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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2013 to 30 June 2014, financing for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the support account for peacekeeping operations

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14[a]	$327,425,800
Expenditure for 2013/14	$315,009,000
Unencumbered balance for 2013/14[b]	$12,416,800
Appropriation for 2014/15	$326,047,300
Projected expenditure 2014/15[b]	$325,176,700
Estimated unencumbered balance for 2014/15	$870,600
Proposal by the Secretary-General for 2015/16	$338,073,400
Recommendation of the Advisory Committee for 2015/16	$334,827,600

[a] Includes an additional amount of $6,118,300 pursuant to General Assembly resolutions 67/286 and 68/259 A (see para. 13 below).
[b] Estimates as at 31 January 2015 (see sect. IV below).

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Abbreviations

AMISOM	African Union Mission in Somalia
ICSC	International Civil Service Commission
IPSAS	International Public Sector Accounting Standards
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
OHCHR	Office of the United Nations High Commissioner for Human Rights
OIOS	Office of Internal Oversight Services
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNISFA	United Nations Interim Security Force for Abyei
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMISS	United Nations Mission in South Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNPOS	United Nations Political Office for Somalia
UNSMIS	United Nations Supervision Mission in the Syrian Arab Republic
UNSOA	United Nations Support Office for the African Union Mission in Somalia
UNSOM	United Nations Assistance Mission in Somalia
UNTSO	United Nations Truce Supervision Organization

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $3,245,800 to the proposed budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750) (see sects. V and VI below).**

2. The Advisory Committee has considered an advance version of the report of the Secretary-General on the proposed budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750) and related reports, including the report of the Independent Audit Advisory Committee on the proposed budget of the Office of Internal Oversight Services under the support account for 2015/16 (A/69/791). The documents reviewed and those used for background by the Committee in its consideration of the financing of the support account are listed at the end of the present report. During its consideration of the reports, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 27 April 2015.

3. The report of the Advisory Committee on observations and recommendations on cross-cutting issues related to peacekeeping operations is contained in document A/69/839. The Committee's report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2014 (A/69/5 (Vol. II)) is contained in document A/69/838. In the present report, the Committee deals with resources and other items that relate specifically to the support account for peacekeeping operations.

II. General considerations

Support account resource requirement level

4. An overview of financial and human resources for peacekeeping operations (2010/11-2015/16) is provided in paragraph 11 and the accompanying table of the proposed budget (A/69/750). Pursuant to its request, the Advisory Committee received a revised table setting out both posts and general temporary assistance positions funded from 2010/11 to 2014/15 and requested for 2015/16 under the support account and UNLB, which is presented in table 1 below.

Table 1
Overview of financial and human resources for peacekeeping operations, 2010/11 to 2015/16
(Millions of United States dollars)

	2010/11[a]	*2011/12*[a]	*2012/13*[a]	*2013/14*[a]	*2014/15*[a]	*2015/16*[a]
Budget levels						
UNLB	68.2	68.5	68.6	68.5	70.3	71.7
Support account[b]	306.8	297.6	293.7	308.8	305.2	305.9
Support account and UNLB subtotal	**375.0**	**366.1**	**362.3**	**377.3**	**375.5**	**377.6**
Peacekeeping missions[c] and UNSOA	7 391.6	7 422.0	6 937.5	7 429.3	8 065.8	8 082.0
Total	**7 766.6**	**7 788.1**	**7 299.8**	**7 806.6**	**8 441.3**	**8 459.6**

	2010/11[a]	2011/12[a]	2012/13[a]	2013/14[a]	2014/15[a]	2015/16[a]
Support account and UNLB as a percentage of peacekeeping missions and UNSOA	5.1	4.9	5.2	5.1	4.7	4.7
Number of missions						
Peacekeeping missions[c] and UNSOA	16	16	14	15	15	15
Number of personnel						
Military and police personnel authorized by the Security Council[d]	111 537	112 554	110 098	113 326	127 138	120 684
Civilian staff in missions[e]	26 391	24 291	23 694	22 808	22 542	21 475
UNLB posts and temporary positions	388	401	423	420	424	456
Support account posts and temporary positions	1 474	1 457	1 429	1 435	1 458	1 463
Support account and UNLB subtotal	**1 862**	**1 858**	**1 852**	**1 855**	**1 882**	**1 919**

[a] Authorized/approved resources for 2010/11 to 2014/15 and proposed resources for 2015/16.
[b] Excluding provisions for enterprise resource planning (2010/11 $57,033,000; 2011/12 $47,185,200; 2012/13 $37,337,600; 2013/14 $18,668,800; 2014/15; $20,054,700; and 2015/16 $31,306,700), and information systems security (2014/15 $821,500; and 2015/16 $821,500).
[c] Excluding UNMOGIP and UNTSO, which are funded from the biennial programme budget.
[d] Including UNMOGIP and UNTSO.
[e] Approved civilian staff excludes UNLB and the support account but includes UNTSO, UNMOGIP and UNSOA.

5. The Advisory Committee notes that table 1 above has been a feature of the budget of the support account for a number of years. However, in the view of the Advisory Committee, differences in funding arrangements (for example UNTSO and UNMOGIP) and operational mandates (for example UNSOA), and the nature of different figures (actual expenditures versus approved or proposed funding levels) have become a challenge to providing a summary of the overall financial and human resources for peacekeeping operations which is clear, consistent and comparable between periods. **The Committee considers that there may be a more suitable format for presenting summary data on the financial and human resources dedicated to United Nations peacekeeping and encourages the Secretary-General to explore presentational improvements in the next budget report of the support account in order to facilitate understanding and comparisons between financial periods.**

6. As shown in table 1, the combined resources proposed for the support account and UNLB for 2015/16 represent 4.7 per cent ($377.6 million) of the resources proposed for peacekeeping missions and UNSOA for the same period. As such, the level of the combined resources of the support account and UNLB as a percentage of the resources proposed for peacekeeping missions is expected to remain the same as in 2014/15 (ibid., para. 14).

7. As also shown in table 1, the total number of posts and positions under the support account and UNLB would increase from 1,862 for 2010/11 to 1,919 for 2015/16. Over the same period, the number of uniformed personnel peaked at 127,138 in 2014/15 and is projected to decrease to 120,684 in 2015/16. Similarly, the number of civilian staff in missions was highest at 23,694 in 2012/13 and has been declining steadily to a proposed 21,475 in 2015/16, reflecting the adjustments in civilian staffing levels subsequent to, inter alia, the related civilian staffing reviews that continue to be carried out in peacekeeping missions. **The Advisory Committee**

notes the proposed increase in the posts and positions under the support account and UNLB even as the number of uniformed personnel and civilian staff in peacekeeping missions are projected to decrease.

8. In response to a further request, the Advisory Committee was provided with updated information on the proportion of support account and UNLB posts and positions to both uniformed and civilian personnel in peacekeeping missions for the period from 2010/11 to 2014/15 and proposed for 2015/16, as summarized in table 2 below. The Advisory Committee notes that, while the proportion of support account and UNLB posts and positions has remained fairly even over the period, the estimates for 2015/16 reflect a proposed increase in support account and UNLB posts and positions (1,919) in comparison to both the 2013/14 (1,855) and 2014/15 (1,882) periods.

Table 2
Overview of human resources for support account and UNLB in comparison to the number of peacekeeping personnel, 2010/11 to 2015/16

	2010/11[a]	*2011/12*[a]	*2012/13*[a]	*2013/14*[a]	*2014/15*[a]	*2015/16*[a]
Number of peacekeeping personnel	137 928	136 845	133 792	136 134	149 680	142 159
(Military and police personnel authorized by the Security Council)[b]	111 537	112 554	110 098	113 326	127 138	120 684
(Civilian staff in missions)[c]	26 391	24 291	23 694	22 808	22 542	21 475
Support account posts and temporary positions	1 474	1 457	1 429	1 435	1 458	1 463
Percentage of peacekeeping personnel	1.1	1.1	1.1	1.1	1.0	1.0
UNLB posts and temporary positions	388	401	423	420	424	456
Percentage of peacekeeping personnel	0.3	0.3	0.3	0.3	0.3	0.3
Support account and UNLB posts and temporary positions	1 862	1 858	1 852	1 855	1 882	1 919
Percentage of peacekeeping personnel	1.3	1.4	1.4	1.4	1.3	1.3

[a] Authorized/approved personnel levels for 2010/11 to 2014/15 and proposed personnel levels for 2015/16.
[b] Including UNMOGIP and UNTSO.
[c] Approved civilian staff, excludes UNLB and the support account but includes UNTSO, UNMOGIP and UNSOA.

9. **The Advisory Committee notes that the proposed increases in the budgets of the support account and UNLB for 2015/16 (see tables 1, 2 and 3), are being made at a time of reductions in civilian staffing levels in peacekeeping operations. The Committee further notes that if the cost estimates proposed for two information technology systems under development and the supply chain management initiative, which is also still under development, were to be removed from the budgets of peacekeeping missions and added back to the support account as it has recommended (see paras. 29 and 35 below), the proposed increase would be even higher. In that regard, the Advisory Committee recalls that, the General Assembly, most recently by its resolution 68/283, has emphasized that the support account should broadly correspond to the mandate, number, size and complexity of peacekeeping missions.**

10. The Advisory Committee requested an update on the number of approved senior-level posts (D-1 and D-2) funded under the support account from the time

when the Department of Field Support was established, and of such posts funded under UNLB (see A/69/861, para. 7 and accompanying table). Table 3 shows that the total number of D-1 and D-2 posts increased from 13 and 5, respectively, for 2005/06 to 30 and 10 for 2014/15; and projected to 32 and 9 for 2015/16. The increase reflects two additional posts at the D-1 level, requested in the proposed budget for 2015/16, both in the Department of Peacekeeping Operations, consisting of: (a) one reclassification (from P-5 to D-1/Office of the Under-Secretary-General, Department of Peacekeeping Operations); and (b) one new post (D-1/Office of the Rule of Law and Security Institutions). The projection also reflects the abolishment of 1 D-2 post in the Africa II Division of the Department. In paragraphs 70 and 74 below, the Advisory Committee makes recommendations regarding the proposed post reclassification from P-5 to D-1 in the Office of the Under-Secretary-General and the establishment of the new D-1 post in the Office of the Rule of Law and Security Institutions.

Table 3
Director-level posts funded from the support account and UNLB[a]

	DPKO		*DFS*		*DM*		*OIOS*		*EOSG*		*UNLB*		*Total*	
	D-2	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*
2005/06	3	9	–	–	1	1	–	2	1	–	–	1	5	13
2006/07	3	12	–	–	1	3	–	–	1	–	–	1	5	16
2007/08	4	9	2	8	1	3	–	1	–	1	–	1	7	23
2008/09	4	10	3	8	1	3	–	1	–	1	–	1	8	24
2009/10	4	10	3	8	1	3	–	1	–	1	1	1	9	24
2010/11	4	10	3	8	1	3	–	1	–	1	1	1	9	24
2011/12	4	10	3	8	1	3	–	1	–	1	1	1	9	24
2012/13	4	11	3	7	1	3	–	1	–	1	1	2	9	25
2013/14	5	11	3	8	1	3	–	2	–	1	1	2	10	27
2014/15	5	12	3	9	1	3	–	2	–	1	1	3	10	30
2015/16 proposed	**4**	**14**	**3**	**9**	**1**	**3**	**–**	**2**	**–**	**1**	**1**	**3**	**9**	**32**

Abbreviations: DPKO, Department of Peacekeeping Operations; DFS, Department of Field Support; DM, Department of Management; EOSG, Executive Office of the Secretary-General.

[a] Approved posts for the periods 2005/06 to 2014/15 and proposed posts for 2015/16.

III. Performance report for the period from 1 July 2013 to 30 June 2014

11. The Secretary-General provides information on the budget performance of the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 in his report (A/69/653 and Corr.1). A summary of key initiatives undertaken by the departments and offices concerned is provided in paragraphs 5 to 8 of that report, and a list of core training activities is contained in its section IV. Information on planned and actual outputs relating to resource performance by all of the departments and offices funded from the support account is contained in document A/69/653/Add.1.

12. In paragraph 4 of his report on the budget performance of the support account for 2013/14 (A/69/653), the Secretary-General indicates that a number of Security Council decisions had an impact on the activities of the departments and offices backstopping and supporting peacekeeping operations, in particular: (a) in the Central African Republic, the establishment of MINUSCA (Security Council resolution 2149 (2014)); (b) in the Democratic Republic of the Congo, the decision that MONUSCO should continue the use of its Force Intervention Brigade (Security Council resolution 2147 (2014)); (c) in South Sudan. the further protection of civilians through the crisis that began in December 2013 (Security Council resolutions 2132 (2013) and 2155 (2014)); and (d) in the Middle East, the efforts to contain and avert a regionalization of the crisis in the Syrian Arab Republic (Security Council resolutions 2108 (2013), 2115 (2013) and 2131 (2013)).

13. The total resources authorized by the General Assembly for the support account for the financial period 2013/14 amounted to $327,425,800 (gross), comprising: (a) an amount of $321,307,500 pursuant to Assembly resolution 67/287; and (b) an additional amount of $6,118,300 pursuant to resolutions 67/286 and 68/259. As for MINUSMA, out of which $2,273,100 approved under resolution 68/259 A was not assessed on Member States. According to the Secretary-General, actual expenditure for the period totalled $315,009,000. The difference between the actual expenditure of $315,009,000 and the total amount of $327,425,800 appropriated for 2013/14 amounts to $12,416,800, and the difference between the actual expenditure of $315,009,000 and the original approved resources of $321,307,500 for 2013/14 amounts to $6,298,500. The Secretary-General is requesting the Assembly to reduce the appropriation $327,425,800 by the amount of $2,273,100 to $325,152,700, equal to the amount assessed on Member States; and to decide on the treatment of the unencumbered balance of $10,143,700 with respect to the period from 1 July 2013 to 30 June 2014 (see sect. VI below).

14. Tables 1 and 2 of the performance report present a summary of the resource performance for the period 2013/14 by category of expenditure and by department/office, respectively. Expenditure for the period amounted to $315,009,000, against the appropriation of $327,425,800, reflecting a balance of $12,416,800, or 3.8 per cent. The balance of $12,416,800, in gross terms, reflects: (a) an underexpenditure of $8,216,000 in respect of post resources, attributable primarily to a higher-than-budgeted actual vacancy rate, combined with lower-than-budgeted actual common staff costs; and (b) an underexpenditure of $4,200,800 in respect of non-post resources resulting mainly from reduced requirements under general temporary assistance and consultants, offset in part by overexpenditure under information technology.

15. As indicated in paragraph 14 above, the underexpenditure of $8,216,000 under post resources for 2013/14 was due in part to the higher-than-budgeted actual vacancy rates for posts and positions in all categories during the period. The budgeted and actual vacancy rates for posts and positions are shown in the table on human resources incumbency performance (ibid., summary). The table shows that, while the budgeted vacancy rates for posts were 10 per cent and 5 per cent for the Professional and General Service categories, respectively, the actual vacancy rates were 12.5 per cent and 6.1 per cent. The underexpenditure of $4,200,800 under non-post resources was attributable to reduced requirements: under general temporary assistance ($2,524,300, or 10.8 per cent), due to higher-than-budgeted actual vacancy rates — 14 per cent for the Professional category (6 per cent budgeted) and 9.1 per cent for the General Service category (5 per cent budgeted); under consultants

($2,430,100, or 38.8 per cent); under official travel ($413,800, or 4.2 per cent); under facilities and infrastructure ($274,000, or 1.2 per cent); under communications ($390,500, or 13.3 per cent); under other supplies, services and equipment ($543,400, or 3.3 per cent); partially offset in part by additional requirements under information technology ($2,375,300, or 14.8 per cent). A more detailed analysis of the major variances in resource performance for 2013/14 is provided in paragraphs 9 to 14 of the budget performance report.

IV. Updated financial information in respect of the current period

16. The Advisory Committee was provided with information on current and projected expenditure for the financial period from 1 July 2014 to 30 June 2015, which showed that expenditure, as at 31 January 2015, amounted to $198,028,500. At the end of the current financial period, the estimated total expenditure would amount to $325,176,700, against the appropriation of $326,047,300, leaving a projected unencumbered balance of $870,600, or 0.3 per cent.

V. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Overall resource requirements

17. In his report on the budget for the support account for the period from 1 July 2015 to 30 June 2016 (A/69/750), the Secretary-General proposes total resource requirements estimated at $338,073,400 (gross), an increase of $12,026,100 compared with the appropriation for 2014/15. The Advisory Committee was provided with a table setting out the resource requirements for the support account for 2015/16 showing the overall post and non-post resources requested and a breakdown of the resources under each department and office to be funded from the support account (see annex I). The total resource requirements proposed for 2015/16 include the following:

(a) Post and non-post resources in the amount of $305,945,200, representing an increase of $774,100, or 0.3 per cent, compared with the post and non-post resources approved for 2014/15;

(b) Enterprise resource planning project requirements in the amount of $31,306,700. representing an increase of $11,252,000, or 56.1 per cent, compared with the provision for 2014/15;

(c) Information and systems security requirements in the amount of $821,500, pursuant to General Assembly resolution 68/247 based on the recommendation of the Advisory Committee in its report (A/68/7/Add.11, paras. 23 and 24) (ibid., para. 33).

18. The Secretary-General provides an analysis of the proposed resource requirements for 2015/16 in paragraphs 15 to 36 of his budget proposal (ibid.). The net increase of $774,100 for 2015/16 reflects the following (excluding the provisions for the enterprise resource planning project and information and systems security):

(a) An increase under post resources ($8,991,900, or 4.3 per cent), attributable primarily to the proposed conversion of 45 general temporary assistance

positions, and the proposed establishment of new posts for OHCHR and the Office of Legal Affairs; and the alignment of the vacancy rate for new posts with the vacancy rate for continuing posts as explained in paragraph 37 of the Secretary-General's report (see para. 20 below);

(b) A decrease under non-post resources ($8,217,800, or 8.7 per cent), attributable primarily to reduced requirements under general temporary assistance, consultants, facilities and infrastructure, communications and information technology, offset in part by the increase under official travel and other supplies, services and equipment (see paras. 48 to 68 below).

Budget parameters

19. The budget parameters applied with respect to post and non-post resources for 2015/16 are explained in paragraphs 37 to 41 of the Secretary-General's budget proposal (ibid.). Standard salary costs established for New York by the Office of Programme Planning, Budget and Accounts have been applied to all posts at Headquarters, and the standard salary costs for Addis Ababa, Vienna and Nairobi have been applied to posts at UNOAU and the regional investigation hubs of OIOS at those duty stations.

Vacancy rates

20. The Secretary-General indicates that computation of requirements for continuing and new posts reflects the application of budgeted vacancy rates of 12 per cent for the Professional and higher categories and 6 per cent for the General Service and related categories. The Secretary-General further indicates that, in order to continue to align the budgetary process of the support account with the regular budget, the vacancy rate applied for computation of requirements for new posts has been aligned to the computation of requirements for continuing posts, thus changing from 50 per cent for the Professional and higher categories and 35 per cent for the General Service and related categories to 12 per cent and 6 per cent, respectively, representing an increase of $640,600 (ibid., para. 37). Similarly, the vacancy rate applied for computation of requirements for new general temporary assistance positions has been aligned with the computation of requirements for continuing general temporary assistance positions, thus changing from 50 per cent for the Professional and higher categories and 35 per cent for the General Service and related categories to 9 per cent and 5 per cent, respectively, representing an increase of $463,900 (ibid., para. 39).

21. Upon request, the Advisory Committee was provided with information on the proposed, approved and actual average vacancy rates for 2013/14; proposed and approved vacancy rates for 2014/15; actual average vacancy rates for the period from July 2014 to January 2015; actual vacancy rates as at 31 January 2015; and proposed vacancy rates for 2015/16 (see table 4 below). As indicated in paragraph 20 above, the projected vacancy rates are applied uniformly to both new and continuing posts. While the vacancy rates applied to continuing posts for 2015/16 appear to be fairly consistent with the actual rates for the current period, the Advisory Committee notes a wide discrepancy between the vacancy rates applied to general temporary assistance positions for 2015/16 and the actual rates for the current period.

22. **The Advisory Committee is of the view that the application of the higher vacancy rate to the estimates for new posts and positions provides a more**

realistic and accurate reflection of the time taken to fill these new posts and positions and, on that basis, does not concur with the change proposed by the Secretary-General to apply the same vacancy rates to the estimates for both new and continuing posts and positions. In addition, the Advisory Committee reiterates that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases in which the proposed budgeted rates differ from the actual rates at the time of the preparation of the budget, clear justification should be provided in related budget documents for the rates used (A/68/861, para. 28). **Taking into account the actual average vacancy rates for the period from July 2014 to January 2015 and actual vacancy rates as at 31 January 2015 for general temporary assistance positions, the Advisory Committee recommends the application of vacancy rates of 14 per cent for continuing positions in the Professional and higher categories; and 10 per cent for continuing positions in the General Service and related categories, as well as the adjustment of the related non-post resources as appropriate.**

23. **The Advisory Committee also recommends that, for new posts and positions, vacancy rates of 50 per cent and 35 per cent be applied for the Professional and higher categories and the General Service and related categories respectively. The Committee also recommends that the related non-post resource estimates be adjusted as appropriate.**

Table 4
Vacancy rates 2013/14 to 2015/16

	SG proposal 2013/14	*Approved 2013/14*	*Actual average 2013/14*	*SG proposal 2014/15*	*Approved 2014/15*	*Actual average Jul 2014-Jan 2015*	*Actual as at 31 Jan 2015*	*SG proposal 2015/16*
Posts								
Continuing								
Professional and higher	8.0	10.0	12.5	10.0	12.0	11.5	10.5	12.0
General Service and related	5.0	5.0	6.1	5.0	6.0	4.8	7.0	6.0
New								
Professional and higher	50.0	50.0	–	50.0	50.0	–	–	12.0
General Service and related	35.0	35.0	–	35.0	35.0	–	–	6.0
General temporary assistance positions								
Continuing								
Professional and higher	6.0	6.0	14.0	6.0	9.0	14.9	21.8	9.0
General Service and related	5.0	5.0	9.1	5.0	5.0	18.5	10.6	5.0
New								
Professional and higher	50.0	50.0	–	50.0	50.0	–	–	9.0
General Service and related	35.0	35.0	–	35.0	35.0	–	–	5.0

Common staff costs

24. In paragraph 38, it is indicated that the updated common staff costs for staff funded from the support account have been estimated at 47.8 per cent of net salaries, as opposed to 49.3 per cent of net salaries for 2014/15. Upon enquiry, the Advisory Committee was informed that the same percentage was applied for posts

of all departments and offices at Headquarters and that an average of 47.8 per cent of net salaries had been projected for the 2015/16 budgetary period based on trends at the time of the budget preparation. It was explained, however, that the latest actual expenditure up to 31 March 2015 showed a slightly higher rate of 49 per cent, which variation could have been due to factors such as retirement, transfer and appointment of new staff. The Committee was also provided with information on the budgeted and actual percentage of common staff costs applied in recent budget cycles as summarized in table 5 below.

Table 5
Common staff costs as a percentage of net salaries, 2011/12-2015/16

	2011/12	*2012/13*	*2013/14*	*2014/15*	*2015/16*
Budgeted	45.0	45.0	50.0	49.3	47.8
Actual average	49.7	49.3	51.9	49.0	Not available

25. **The Advisory Committee has no objection to the rate for common staff costs of 47.8 per cent of net salaries, which has been applied to the 2015/16 budget estimates, as proposed by the Secretary-General. The Advisory Committee trusts that the rate of common staff costs applied to the estimates for 2015/16 will be sufficient to cover the related costs projected for the period.**

Additional information and communications technology costs included in budgets for peacekeeping missions for the Office of Information and Communications Technology applications deployed in the field

26. In paragraph 220 of his overview report on the financing of peacekeeping operations (A/69/751), the Secretary-General indicates that, in order to sustain the implementation and maintenance of the Office of Information and Communications Technology applications deployed in the field, an amount of $3,426,600 has been included in the proposed budgets for peacekeeping missions (including the budgets for UNSOA and UNLB) to cover the costs for four applications: the customer relationship management/troop contribution management project; the fuel management system; the rations management system; and the enterprise identity management system. He also indicates that these costs were previously budgeted under the support account. Upon enquiry, the Advisory Committee was informed that information technology application systems used by multiple organizational entities tend to have been centrally budgeted at the time of their initial justification and during the development phase. Subsequently, as they enter the maintenance phase, the costs of such systems have been charged to the budgets of consumer entities, in this case, peacekeeping missions. It was further explained that in some cases, with phased deployment, there has been a mingling of the development and maintenance phases. The Committee was further informed that, with the roll-out of Umoja, the Secretariat was trying to move towards a system in which, unless the expenditure is budgeted centrally in the service provider's budget, resources for shared services are presented concurrently in the budgets of both service providers and consumers.

27. **In view of the foregoing, the Advisory Committee is of the view that the cost allocations proposed in the context of the 2015/16 budget cycle in respect of**

peacekeeping operations do not always follow the principles set out above — namely, that projects are centrally budgeted during their development phase while subsequent maintenance costs are charged to the budgets for the entities in receipt of those services. In addition, the Committee is of the view that justification for the proposed cost-apportionment should have been provided as well as the most appropriate cost-sharing methodology over time.

28. **In order to ensure that budget proposals are transparent and that costs are properly apportioned where most appropriate, the Committee recommends that future peacekeeping support account, overview and budget reports should provide a detailed explanation justifying any indirect cost apportionments relating to specific cross-cutting projects, based on a clear set of guiding principles.**

29. **Concerning the cost-sharing proposals contained in the Secretary-General's overview report on the financing of peacekeeping operations (A/69/751), the Committee considers that a significant part of the costs proposed for two of the Office of Information and Communications Technology applications — the electronic fuel management system and the electronic rations management system — still relate to development, piloting and testing costs and as such, should be reflected in the resource requirements for the support account, rather than in individual mission budgets. The Committee recommends to the General Assembly, therefore, that $1,782,498 in respect of the costs relating to these two projects for 2015/16 should be removed from the related mission budget proposals and be added back into the support account resource requirements for the Office of Information and Communications Technology. Individual mission budgets would be adjusted accordingly, reflecting the proportional cost distribution proposed in table 11 of the overview report (A/69/751) and incorporated in each of the mission budget proposals.** The Committee's recommendations relating to the individual mission budget proposals for 2015/16 reflect this adjustment and its related comments and observations are contained in its report on cross-cutting issues related to peacekeeping operations (A/69/839, paras. 46 to 61).

Additional requirements for the supply chain management initiative

30. In paragraph 236 of his overview report on the financing of peacekeeping operations (A/69/751), the Secretary-General indicates that resource requirements in the amount of $4 million are included in the 2015/16 budgets of peacekeeping missions[1] to support the supply chain management initiative required across all field operations and undertaken by the Department of Field Support. He further indicates (ibid., para. 237) that the Department has formed a cross-functional Supply Chain Management Working Group, led by the Director of the Logistics Support Division, which has produced a supply chain vision, strategy and road map. Upon enquiry, the Advisory Committee was provided with a detailed breakdown of the estimates showing that an amount of $1.6 million was budgeted for four consultancies and $2.4 million was budgeted for training assessment, hiring a trainer/facilitator and the cost of staff travel (see table 6 below).

[1] The amount of $4 million has been included in the 2015/16 budget proposals for MINURSO, MINUSCA, MINUSMA, MINUSTAH, MONUSCO, UNAMID, UNDOF, UNFICYP, UNIFIL, UNISFA, UNMIK, UNMIL, UNMISS, UNOCI, UNSOA and UNLB.

31. The Committee notes that the activities under the supply chain management initiative are being managed at Headquarters under the supervision of the Logistics Support Division in the Department of Field Support. The Committee also considers that, given its preliminary nature and lack of concrete detail concerning its development, the supply chain management initiative should be budgeted centrally for the reasons explained in paragraph 27 above. **Consequently, the Committee is of the view that the related resource requirements should be included in the budget of the support account and not allocated across the budgets of peacekeeping missions, UNSOA and UNLB. In that regard, the Advisory Committee recommends a downward adjustment of $4 million in the 2015/16 budgets of peacekeeping missions in accordance with the proportions indicated in table 16 of the overview report (A/69/751).** The Committee's recommendations relating to the individual mission budget proposals for 2015/16 reflect this adjustment (see also A/69/839, paras. 46 to 61).

Table 6
Supply chain management initiative cost estimates 2015/16
(In millions of United States dollars)

	Cost categories	*Cost*	*Total cost*
1.	**Consultants**		
	Blueprint for "end-to-end" supply chain process ($500/hour x 125 days)	0.5	
	Performance framework and governance structure ($500/hour x 125 days)	0.5	
	East Africa Corridor ($500/hour x 75 days)	0.3	
	International Commercial Terms (INCOTERMS) ($500/hour x 75 days)	0.3	1.6
2.	**Official travel (training and travel)**		
	Training assessment	0.05	
	Hiring of trainer/facilitator (20 @ $30,000/trainer)	0.6	
	Training travel by staff	1.75	2.4
	Total estimate		**4.0**

32. Concerning the resource requirements for the supply chain management initiative, the Advisory Committee notes from the information provided, upon request, that the consultant costs are budgeted at the rate of $500 per hour, which would translate to $4,000 per day. For the sake of comparison, the Committee notes, from the information provided upon request, that the budgeted average daily rate for the IPSAS consultants (based on $2,391,000 budgeted for 180 person-months) would be $613 (see A/69/750, para. 352); and for consultants for the Field Personnel Division, Department of Field Service, it would vary between $500 (based on $5,000 budgeted for 14 days) for training consultants (ibid., para. 255) and $667 (based on $20,000 budgeted for 30 days) for consultants to develop mission staffing structure templates (ibid., para. 256), the latter of which requires highly specialized technical expertise, according to the information provided to the Committee. **In view of the information above, the Advisory Committee considers the estimated rate to be excessive; which if recalculated using commonly applied United Nations rates of $667 per day, for 400 person-days, would translate to a total of $266,800. Therefore, the Advisory Committee recommends against the resources in the**

amount of $1,333,200 proposed under consultants for the supply chain management initiative.

33. The Advisory Committee was provided with a breakdown of the $50,000 training assessment costs comprising: analysing training needs ($30,000); designing training components/training and methodology ($10,000); and developing training materials ($10,000). **The Committee has no objection to the resources proposed under official travel for training assessment.**

34. Under the supply chain management initiative, the Advisory Committee also notes that amounts of $600,000 and $1,750,000 are proposed under official travel for the hiring of 20 trainers at $30,000 each and for the travel of mission staff for training. The Advisory Committee was informed, upon enquiry, that a detailed training plan was yet to be formulated and that the amount of $1.75 million had been estimated for the travel of officials for training, workshops and conferences related to the implementation of supply chain management. Based on standard travel costs, the Committee was informed that an amount of $7,841 was estimated for the travel of each participant in a three-day session and that 223 participants, representing about 3.7 per cent of the estimated 6,000 staff involved in supply chain management, were expected to attend the training. The Committee was also informed, however, that the actual cost would vary depending on the location of the training. **The Advisory Committee is of the view that the estimated travel cost per participant is high and does not correspond to the provisions of General Assembly resolution 67/254 on standards of accommodation for air travel. Further, the Advisory Committee is of the view that the number of participants would be determined after the relevant frameworks have been developed by the consultants and the training needs assessment completed. Until that time, any estimate of the related travel costs would be premature and unreliable. In that regard, the Advisory Committee notes that the estimate of $600,000 for hiring 20 trainers is not supported by any details on the number of days, number of staff to be trained or number of sessions and, as such, questions whether a realistic estimate for hiring trainers can be made even before the assessment of training needs has been undertaken. The Advisory Committee therefore recommends against the resources in the amount of $600,000 proposed under official travel for the hiring of trainers and stresses that any request for resources for this purpose should be on the basis of a duly formulated assessment of training needs. Furthermore, the Committee recommends against the resources in the amount of $1.75 million proposed under official travel for the participation of mission staff in supply chain management training.**

35. **In order to reflect the inclusion of the adjusted resource requirements of $316,800 for the supply chain management initiative in the 2015/16 budget of the support account, the Advisory Committee recommends that the requirements proposed for the Logistics Support Division in the Department of Field Support be increased by $266,800 under consultants (see para. 32 above) and $50,000 under official travel (see para. 33 above).** The Advisory Committee provides further comments on the supply chain management initiative in its report on cross-cutting issues related to peacekeeping operations (A/69/839, para. 62).

Post resources

36. The proposed post requirements for the support account for 2015/16 amount to $220,015,000, representing an increase of $8,991,900, or 4.3 per cent, compared with the apportionment for 2014/15. The amount provides for 1,376 posts (937 Professional and 439 General Service), compared with the 1,330 posts approved for 2014/15 (903 Professional and 427 General Service), representing a net increase of 46 posts (see A/69/750, summary and sect. II). A summary of the staffing changes proposed by the Secretary-General and the related recommendations of the Advisory Committee are provided below. Information on the Secretary-General's proposals for 2015/16 with respect to posts, by department and office, is contained in annexes II and III.

New posts

37. The Secretary-General proposes the establishment of a total of 53 new posts for the period 2015/16, of which 8 are to be newly established and 45 are conversions from general temporary assistance positions (12 for the backstopping of MINUSCA; 8 for the backstopping of MINUSMA; and 2 that have been identified to be performing functions of a continuing nature (establishment of the Reimbursement Policy and Liaison Section, Field Budget and Finance Division, Department of Field Support); and 23 for positions that have been continuously approved by the General Assembly for four or more years). A brief summary of the new posts proposed is set out below (see annex II):

(a) Department of Peacekeeping Operations (3 new posts and 6 conversions):

(i) Three new posts to be established as follows: one P-4 post in the Office of the Under-Secretary-General (Front Office); one P-5 post in the Office of Operations (Africa I Division); and one D-1 post in the Office of Rule of Law and Security Institutions (Office of the Assistant Secretary-General) (see para. 73 below);

(ii) Two general temporary assistance positions (1 P-5 and 1 P-4) in the Office of Operations, Africa II Division, to be converted to posts for the backstopping of MINUSCA;

(iii) Three general temporary assistance positions in the Office of Rule of Law and Security Institutions (1 P-4 in the Office of the Assistant Secretary-General, 1 P-4 in the Police Division and 1 P-4 in the Criminal Law and Judicial Advisory Service) to be converted to posts (2 for the backstopping of MINUSCA) (see also para. 51 below);

(iv) One general temporary assistance position (1 P-4 in the Policy Evaluation and Training Division, Policy and Best Practices Service) to be converted to a post;

(b) Department of Field Support (7 conversions):

(i) Three general temporary assistance positions in the Office of the Under-Secretary-General (1 P-5, 1 P-4 and 1 General Service (Other level)) to be converted to posts for the backstopping of UNSOA;

(ii) Three general temporary assistance positions in the Field Budget and Finance Division (1 P-5 and 1 General Service (Other level) in relation to the

proposed Reimbursement Policy and Liaison Section and 1 P-3 in the Memorandum of Understanding and Claims Management Section for the backstopping of MINUSCA) to be converted to posts;

(iii) One general temporary assistance position (1 P-3) in the Field Personnel Division, Quality Assurance and Information Management Section, to be converted to a post;

(c) Department of Management (16 conversions):

(i) Three general temporary assistance positions in the Office of Programme Planning, Budget and Accounts (1 P-2 in the Treasury and 2 P-4 in the Peacekeeping Financing Division (1 P-4 to backstop MINUSMA and 1 P-4 to backstop MINUSCA)) to be converted to posts;

(ii) 12 general temporary assistance positions (2 P-3, 1 P-2, 1 General Service (Principal level) and 8 General Service (Other level)) in the Office of Human Resources Management, Human Resources Information Systems Section (Bangkok), to be converted to posts;

(iii) One general temporary assistance position, P-3, in the Office of Central Support Services, Procurement Division, to be converted to a post;

(d) OIOS (13 conversions): 12 general temporary assistance positions in the Internal Audit Division (6 for MINUSMA (1 P-5, 3 P-4 and 2 P-3) and 6 for MINUSCA (1 P-5, 3 P-4 and 2 P-3)); and 1 general temporary assistance position (General Service (Principal level)) in the Investigations Division, Vienna, to be converted to posts;

(e) Office of Legal Affairs (1 new post and 2 conversions):

(i) One new post (P-4) in the General Legal Division, Administration of Justice Cluster, to deal with cases related to peacekeeping operations;

(ii) Two general temporary assistance positions (1 P-4 and 1 P-3) in the General Legal Division, Administration of Justice Cluster, to be converted to posts;

(f) OHCHR (4 new posts and 1 conversion):

(i) Four new posts to be established in the Field Operations and Technical Cooperation Division: three posts (1 P-4, 1 P-3 and 1 General Service (Other level)) in the Peace Mission Support Section; and one post (1 P-4) in the Africa Branch (Geneva);

(ii) One general temporary assistance position (1 P-4) in the Field Operations and Technical Cooperation Division, Africa Branch, to be converted to a post.

38. **With respect to the 53 new posts proposed by the Secretary-General, the Advisory Committee has no objection to the proposed establishment of 25 posts, of which 4 are to be newly established (1 P-4 Political Affairs Officer in the Department of Peacekeeping Operations; 1 P-4 Legal Officer in the Office of Legal Affairs; and 1 P-4 Human Rights Officer and 1 General Service (Other level) Programme Assistant in OHCHR) and 21 are to be converted from general temporary assistance (1 P-4 Judicial Affairs Officer and 1 P-4 Coordination Officer in the Department of Peacekeeping Operations; 1 P-5 Senior Support Officer, 1 P-5 Senior Programme Officer, 1 P-4 Planning Officer,**

1 P-3 Human Resources Officer and 2 General Service (Other level) Administrative Assistants in the Department of Field Support; 1 P-4 Finance and Budget Officer, 1 P-3 Procurement Officer and 1 P-2 Associate Finance Officer in the Department of Management; 1 P-5 Chief Resident Auditor; 3 P-4 Resident Auditors, 2 P-3 Resident Auditors and 1 General Service (Principal level) Senior Information Technology Assistant (Vienna) in OIOS; 1 P-4 Legal Officer and 1 P-3 Legal Officer in the Office of Legal Affairs; and 1 P-4 Human Rights Officer (Geneva) in OHCHR). However, the Committee recommends against the approval of the following 28 proposed posts:

(a) Department of Peacekeeping Operations:

(i) Establishment of a new post of Senior Political Affairs Officer, P-5, in the Office of Operations, Africa I Division (see para. 70 below);

(ii) Regarding the conversion of two general temporary assistance positions (P-5 and P-4) in the Office of Operations, Africa II Division, to backstop MINUSCA, the positions should be continued under general temporary assistance for 2015/16 (see para. 51 below);

(iii) Establishment of a new post of Principal Security Sector Reform Officer, D-1, in the Office of Rule of Law and Security Institutions, Office of the Assistant Secretary-General (see para. 74 below);

(iv) Regarding the conversion of two general temporary assistance positions (2 P-4) in the Office of Rule of Law and Security Institutions to backstop MINUSCA, the positions should be continued under general temporary assistance for 2015/16 (see para. 51 below);

(b) Department of Field Support: With respect to the conversion of one general temporary assistance position, 1 P-3, in the Field Budget and Finance Division, Memorandum of Understanding and Claims Management Section, to backstop MINUSCA, the position should be continued under general temporary assistance for 2015/16 (see para. 51 below);

(c) Department of Management:

(i) Regarding the conversion of one general temporary assistance position (P-4) to backstop MINUSCA in the Office of Programme Planning, Budget and Accounts, Peacekeeping Financing Division, the position should be continued under general temporary assistance for 2015/16 (see para. 51 below);

(ii) Regarding the conversion of 12 general temporary assistance positions in the Office of Human Resources Management, Human Resources Information Systems Section (Bangkok), the positions should be continued under general temporary assistance for 2015/16 (see para. 83 below);

(d) OIOS: Regarding the conversion of six general temporary assistance positions in the Internal Audit Division, MINUSCA, the positions should be continued under general temporary assistance for 2015/16 (see para. 85 below);

(e) OHCHR: Establishment of two new posts in the Field Operations and Technical Cooperation Division: one Human Rights Officer, P-3, in the Peace Mission Support Section; and one Human Rights Officer (Central Africa Region), P-4, in the Africa Branch (Geneva) (see para. 107 below);

(f) The Advisory Committee further recommends that the non-post resources related to the posts proposed in (a) to (e) above be reduced accordingly.

Redeployment

39. A total of 11 posts are proposed for redeployment for 2015/16, as follows (see annex III):

(a) Department of Peacekeeping Operations (3 posts): two posts (2 General Service (Other level)) from the Asia and Middle East Division, Asia Integrated Operational Team to the Africa II Division; and one post (1 P-3) from the Asia and Middle East Division, Asia Integrated Operational Team to the Middle East and North Africa Integrated Operational Team;

(b) Department of Field Support (5 posts): (2 P-4 Finance Officers, 1 P-3 Finance Officer and 2 General Service (Other level) Administrative Assistants) from the Memorandum of Understanding and Claims Management Section to the proposed Reimbursement Policy and Liaison Section;

(c) OIOS (3 posts): one post (P-3) from the Internal Audit Division, Resident Audit Office in the United Nations Stabilization Mission in Haiti (MINUSTAH), to the Resident Audit Office in Entebbe, Uganda; one post (P-4) from the Internal Audit Division, Resident Audit Office in the United Nations Mission in Liberia (UNMIL), to the Resident Audit Office in Entebbe; and one post (P-4) from the Internal Audit Division, Resident Audit Office in the United Nations Operation in Côte d'Ivoire (UNOCI), to the Resident Audit Office in UNSOA.

40. **The Advisory Committee has no objection to the redeployment of 10 of the 11 posts proposed by the Secretary-General, except for the redeployment of 1 P-3 post of Resident Auditor in OIOS, Internal Audit Division, Resident Audit Office in MINUSTAH, to the Resident Audit Office in Entebbe. In the view of the Committee, that post should be abolished and the related non-post resources adjusted accordingly (see para. 90 below).**

Reassignment

41. It is proposed that the following two posts in OIOS be reassigned (see annex III): (a) one post (P-3 Resident Auditor) from the Internal Audit Division, Resident Audit Office in the African Union-United Nations Hybrid Operation in Darfur (UNAMID), to the Inspection and Evaluation Division as P-3 Evaluation Officer; and (b) one post (P-3 Investigator) from the Investigation Division, Resident Investigation Office in MINUSTAH, to the Inspection and Evaluation Division as P-3 Evaluation Officer. **On the basis of the justifications provided by the Secretary-General, the Advisory Committee has no objection to the proposed reassignment of one P-3 post from MINUSTAH to the Inspection and Evaluation Division. However, the Committee recommends against the reassignment of one P-3 post from UNAMID to the Inspection and Evaluation Division and further recommends that the post be abolished and the related non-post resources adjusted accordingly (see para. 91 below).**

Reclassification

42. The reclassification of the following three posts is proposed (see annex III):

(a) Department of Peacekeeping Operations: reclassification of one P-5 post of Chief, Public Affairs Section, Office of the Under-Secretary-General, to the D-1 level of Chief, Public Affairs Service;

(b) Department of Management: reclassification of one General Service (Other level) post of Information Technology Assistant in the Office of Central Support Services, Procurement Division, to General Service (Principal level) Information Management Assistant;

(c) OIOS: reclassification of one General Service (Other level) post of Information Technology Assistant in the Investigations Division, Regional Office in Vienna, to General Service (Principal level) Senior Information Management Assistant.

43. **The Advisory Committee has no objection to the reclassification of two of the three posts proposed by the Secretary-General, with the exception of the reclassification of one P-5 post of Chief, Public Affairs Section, Office of the Under-Secretary-General, Department of Peacekeeping Operations to the D-1 level (see para. 70 below).**

Abolishments

44. The Secretary-General proposes the abolishment of the following seven posts in the Department of Peacekeeping Operations (see annex III):

(a) In the Office of Operations, one post, D-2 Director, in the Africa II Division and four posts (1 P-5 Senior Political Affairs Officer, 1 P-4 Political Affairs Officer, 1 P-3 Political Affairs Officer and 1 General Service (Other level) Team Assistant) in the Asia Integrated Operational Team;

(b) In the Office of Military Affairs, Integrated Operational Team, one post (P-4 Military Liaison Officer);

(c) In the Office of Rule of Law and Security Institutions, Police Division, Integrated Operational Team, one post (P-4 Police Liaison Officer).

45. **The Advisory Committee has no objection to the post abolishments proposed by the Secretary-General.**

Restructuring

46. The Secretary-General proposes the following organizational changes (see annex III below):

(a) Department of Peacekeeping Operations:

(i) Renaming of the Public Affairs Section in the Office of the Under-Secretary-General as the Public Affairs Service in line with the shift from traditional reactive public information capacity to a robust strategic communication capability and to ensure that the proposed service effectively communicates, builds support for peacekeeping at the local, regional and international levels and stays apace with the increasingly complex communications environment (see A/69/750, paras. 48 to 50);

(ii) Establishment of an Asia, Middle East, Europe and Latin America Division in the Office of Operations by merging the Asia and Middle East Division with the Europe and Latin America Division in order to achieve an adequate balance of workload among the regional divisions and effective and efficient managerial oversight (see A/69/750, para. 75);

(iii) Renaming of the Great Lakes Integrated Operational Team in the Office of Operations, Africa II Division, as the Central Africa Integrated Operational Team following the transfer of authority from MISCA to MINUSCA (see A/69/750, para. 76);

(b) Department of Field Support:

(i) Establishment of a new Reimbursement Policy and Liaison Section, reporting directly to the Office of the Director, Field Budget and Finance Division, focusing on legislative, policy and decision-making mechanisms associated with reimbursement to troop- and police-contributing countries (see A/69/750, para. 205);

(ii) Realignment of the Field Personnel Division from a two-pillar structure comprising the Office of the Director, the Field Personnel Operations Service and the Field Personnel Specialist Support Service, to a three-pillar structure comprising the Office of the Director and the Quality Assurance and Information Management Section, the Field Personnel Operations Service and the Field Personnel Specialist Support Service. The Secretary-General indicates that the realignment is necessary to group similar functions together, maintain the independence of the Quality Assurance and Guidance Units and provide efficient support to field missions, while developing synergies within teams to improve the quality of service delivery in an integrated, accountable and transparent manner (ibid., para. 221);

(iii) Renaming the Cartographic Section, Field Communications and Information Technology Operations Service, Information and Communication Technology Division, as the Geospatial Information Section in order to reflect the expansion of its activities, from a map-production to an information-management entity that produces or co-produces, with other information management offices, sophisticated analytical products for use in the decision-making processes of the Secretariat (ibid., para. 283).

47. **The Advisory Committee has no objection to the organizational changes proposed by the Secretary-General, with the exception of the proposed renaming of the Public Affairs Section in the Office of the Under-Secretary-General, Department of Peacekeeping Operations, as the Public Affairs Service. In that regard, the Committee stresses that the criteria for organizational changes and the designation of organizational structures (divisions/services/sections/units) should, to the extent possible, be consistent across all Secretariat entities and conform to existing guidelines, with clear explanations provided for variations (see paras. 70 and 74 below).**

Non-post resources

General temporary assistance

48. A total of 87 positions (82 continuations[2] and 5 new) funded under general temporary assistance are proposed for 2015/16, compared with the 128 approved positions for 2014/15. The net reduction of 41 positions for 2015/16 reflects the following (see annex IV):

(a) Conversion of 45 positions to posts;

(b) Discontinuation of three positions (1 D-1, 1 P-4 and 1 P-5);

(c) Establishment of a total of five new positions (1 P-4 Human Resources Officer in the Executive Office, Department of Peacekeeping Operations; 1 P-4 Disciplinary Officer in the Conduct and Discipline Unit, Office of the Under-Secretary-General, Department of Field Support; 1 P-4 Project Manager (IPSAS) in the Department of Management, Office of the Controller, Office of Programme Planning, Budget and Accounts; 1 P-5 Senior Administrative Officer in the Secretariat of the Advisory Committee on Administrative and Budgetary Questions; and 1 P-4 Human Rights Officer in the Peace Mission Support Section, OHCHR).

49. **The Advisory Committee recommends the approval of the following proposals regarding general temporary assistance positions:**

(a) **Continuation of the 82 positions as proposed;**

(b) **Discontinuation of three positions as proposed;**

(c) **Establishment of a total of four new positions, consisting of: one P-4 in the Department of Peacekeeping Operations; one P-4 in the Office of the Controller; one P-5 in the Secretariat of the Advisory Committee on Administrative and Budgetary Questions; and one P-4 in OHCHR.**

50. **However, the Advisory Committee recommends against the establishment of one P-4 Disciplinary Officer in the Conduct and Discipline Unit, Office of the Under-Secretary-General, Department of Field Support, and further recommends that the related non-post resources be adjusted accordingly.**

Rationale for the conversion of general temporary assistance positions to posts

51. As indicated in annex IV, 12 of the 45 general temporary assistance positions proposed for conversion to posts have been in existence for the past year for the backstopping of MINUSCA. The 12 positions comprise 4 (1 P-5 and 3 P-4) in the Department of Peacekeeping Operations, 1 (P-3) in the Department of Field Support, 1 (P-4) in the Department of Management and 6 (1 P-5, 3 P-4 and 2 P-3) in OIOS. Upon enquiry, the Advisory Committee was informed that the proposal for conversion of the 45 positions was based on the annual review of the Secretariat's capacities to effectively manage and backstop peacekeeping operations, which took into account the size and complexity of the operations. In this connection, the Committee was further informed that based on a review by the Department of Peacekeeping Operations and the Department of Field Support of the workload related to the backstopping of MINUSCA, the conversion of 12 temporary positions to posts was

[2] Includes 1 P-4 and 1 General Service (Other level) approved from 1 January to 30 June 2015 by the General Assembly in its resolution 69/257 on the financing of MINUSCA.

requested since they would be required for the duration of the mission. The Advisory Committee recalls that MINUSCA was established on 10 April 2014 by the Security Council in its resolution 2149 (2014). **The Committee is of the view that the personnel requirements of the mission are still evolving at this early stage of its existence. The Advisory Committee therefore recommends against the proposed conversion of 12 temporary positions to posts to backstop MINUSCA and, in that regard, recommends that the funding for these positions be continued under general temporary assistance.**

52. The Advisory Committee also notes that a number of general temporary assistance positions in the Department of Peacekeeping Operations, the Department of Field Support, the Department of Management, OIOS and the secretariat of the Advisory Committee on Administrative and Budgetary Questions have been approved by the General Assembly for five or more years and yet have not been proposed by the Secretary-General for conversion to posts (see annex IV). Given that some positions in the Department of Field Support have been proposed for conversion after two years of continuation, the Advisory Committee questions the criteria for determining which functions can be deemed to be of a continuing nature.

53. **The Advisory Committee reiterates the view that the criteria applied by the Secretary-General in proposing the conversion of general temporary assistance positions to posts need to be more coherent and that general temporary assistance is intended for functions of a temporary nature (see A/68/861, para. 50).**

Provision for sick and maternity leave replacement

54. The Secretary-General proposes resources under general temporary assistance to cover 104 person-months for leave replacement. Upon request, the Advisory Committee was provided with information on the utilization of resources under this category from 2010/11 to 2014/15 and proposed requirements for 2015/16, as summarized in annex V. The Committee notes that the actual utilization in terms of person-months in 2010/11 was 9 (compared with 26 approved); 20 (compared with 86 approved) in 2011/12; 77 (compared with 68 approved) in 2012/13; 97.5 (compared with 74 approved) in 2013/14; 86 (compared with 85 approved) in 2014/15; and 104 proposed for 2015/16. In a number of cases such as the United Nations Office to the African Union, OIOS, the Executive Office of the Secretary-General and the Department of Public Information, the increased level of resources proposed for 2015/16 is not supported by the projected utilization in 2014/15. **In view of the foregoing, the Advisory Committee recommends that the overall provision for sick and maternity leave replacement under general temporary assistance be maintained at the approved 2014/15 level of 85 person-months.**

Consultants

55. The proposed resources for consultants for 2015/16 amount to $4,484,600, representing a decrease of $150,700, or 3.3 per cent, compared with the provision for 2014/15 and representing 1.5 per cent of the total resource requirements of the proposed budget for 2015/16 (see A/69/750, summary and para. 36 and accompanying tables). In paragraph 35 of his report, the Secretary-General sets out the criteria upon which the consultancy requirements have been proposed and, in paragraph 36, presents two tables showing: (a) a breakdown of the allocation of

resources by department/office and status (continuing or new); and (b) the budgetary provisions under consultants, including as a percentage of the support account, since the financial period 2010/11 (excluding provisions for the enterprise resource planning project and information and systems security). As indicated in the second table, the overall consultancy requirements of $4.5 million proposed for 2015/16 represent the lowest level of consultancy requirements since the 2011/12 period. The Committee notes that over half of the resources proposed under this category, $2.4 million, are proposed for the engagement of consultants to continue supporting IPSAS-compliant accounting in the Office of Programme Planning, Budget and Accounts. The Committee also notes that all proposed requirements are indicated as continuing, with the exception of $70,000 proposed for post classification in the Field Personnel Section of the Department of Field Support and $150,000 proposed under the Office of Human Resources Management to engage a consultant to assist in the enhancement of Inspira modules in the peacekeeping missions.

56. The Advisory Committee further notes from the resources proposed for OIOS under the support account that an amount of $35,000 is proposed for the engagement of a consultant for one person-month to provide auditors with individualized online training in the areas of audit report writing (see A/69/750, para. 537). **The Committee is of the view that the amount proposed for training in a skill that auditors are expected to have at the time of their recruitment is not justified. Therefore, the Committee recommends that the resources proposed for OIOS under consultants be reduced by $35,000.**

57. **While acknowledging the efforts made to reduce the level of resources under this category, the Advisory Committee encourages the Secretary-General to continue to rationalize the use of consultants and to build his in-house capacity and use it to the fullest.**

58. Upon enquiry as to the $70,000 resources proposed for post classification in peacekeeping missions, the Advisory Committee was informed that the classification exercise was necessary to objectively and accurately determine the level of posts by analysing the duties and responsibilities and applying the International Civil Service Commission (ICSC) classification standards. It was further explained that the exercise was necessary for standardizing job openings in Inspira, for post and staffing table management and, in the future, for facilitating workforce planning in Umoja. The Committee was also informed that, depending on the outcome of the classification, the existing level of a post could be confirmed or changed upward or downward. Therefore, the financial implications of the exercise could be determined only upon its completion and would be submitted through future budget proposals of the respective field missions.

59. Upon further enquiry, the Advisory Committee was informed that the authority to classify field posts had been delegated to the Field Personnel Division of the Department of Field Support by the Office of Human Resources Management and that, in accordance with ST/SGB/2010/2 on the organization of the Department of Field Support, the Guidance and Organizational Design Section in the Division is responsible for job classification. The Committee was further informed that, prior to the harmonization of conditions of service between the field and the rest of the Secretariat, missions were considered to be temporary in nature and were not subject to classification. With the harmonization of conditions of service and the designation of missions as family and non-family duty stations in 2010, however,

the requirement for classification has been expanded to all peacekeeping operations as well as special political missions. According to the information provided to the Committee, over 6,000 posts in field missions have been classified since the harmonization of conditions of service on 1 July 2009. The Committee was also informed that an estimated 7,000 additional posts in the substantive job families, including political affairs, human rights, humanitarian affairs, civil affairs, electoral and rule of law, as well as 10,000 posts in other non-substantive job families, remained to be classified; hence the requirement for classification experts.

60. **The Advisory Committee expects that the classification exercise will serve as an objective means to align existing job functions with their appropriate levels. The Committee looks forward to receiving information on the outcome of the exercise in future reports to the General Assembly.**

Official travel

61. The proposed requirements for official travel for 2015/16 amount to $10,759,100, representing an increase of $356,600, or 3.4 per cent, compared with the apportionment for 2014/15 (see A/69/750, summary). In paragraph 27 of his report, the Secretary-General attributes the increase in travel requirements primarily to: (a) increased travel for training, mainly in the Policy, Evaluation and Training Division of the Department of Peacekeeping Operations; (b) additional trips to the newly established MINUSCA by the Department of Safety and Security, for which no provision was made for 2014/15; and (c) additional trips to the newly established MINUSCA by OIOS, for which only a six-month travel provision was made for 2014/15. Upon request, the Advisory Committee was provided with a breakdown by office of the $356,600 variance, the bulk of which is attributable to the Department of Peacekeeping Operations ($130,700) and the Department of Safety and Security ($83,900), as presented in table 7 below.

Table 7
Breakdown of the variances under official travel, 2015/16
(Thousands of United States dollars)

	DPKO	*DFS*	*UNOAU*	*DM*	*OIOS*	*OMB*	*DSS*	*OHCHR*	*Other offices*	*Total*
Increases owing to new mandated activities (MINUSCA)	33.6	–	–	50.4	28.0	–	44.4	–	–	156.4
Savings owing to new policies implemented on air travel	–	–	–	–	–	–	–	–	–	–
Savings owing to increased usage of videoconferencing	–	–	–	(6.6)	(63.2)	–	–	–	–	(69.8)
Savings owing to consolidation/combinations of trips	(11.9)	(18.6)	–	(47.5)	–	–	(9.3)	–	–	(87.3)
Reductions resulting from conferences not taking place in prior years	–	–	–	–	(89.0)	–	–	–	–	(89.0)
New training travel request	102.2	–	–	–	123.2	–	7.5	–	–	232.9
Volume and quality of support to the African Union (UNOAU)	–	–	12.0	–	–	–	–	–	–	12.0
Increase in non-training travel in the Inspection and Evaluation Division (OIOS)	–	–	–	–	27.4	–	–	–	–	27.4

	DPKO	DFS	UNOAU	DM	OIOS	OMB	DSS	OHCHR	Other offices	Total
Increase in within-mission audit travel to conduct audits on implementation of Umoja (OIOS)	–	–	–	–	53.2	–	–	–	–	53.2
Other variances	6.8	(2.9)	–	16.5	–	14.2	41.3	43.3	1.6	120.8
Total variance in official travel 2015/16	**130.7**	**(21.5)**	**12.0**	**12.8**	**79.6**	**14.2**	**83.9**	**43.3**	**1.6**	**356.6**

Abbreviations: DFS, Department of Field Support; DM, Department of Management; DPKO, Department of Peacekeeping Operations; DSS, Department of Safety and Security; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; OHCHR, Office of the United Nations High Commissioner for Human Rights; OIOS, Office of Internal Oversight Services; OMB, Office of Management and Budget; UNOAU, United Nations Office to the African Union.

62. With regard to issues relating to standards of accommodation for air travel, the Advisory Committee recalls that a series of measures have been adopted by the General Assembly, including stricter limits on travel in business class and efforts to reduce short-notice travel by initiating the 16-day advance booking of tickets, which would have an impact on air-travel-related costs of the Organization, including peacekeeping missions (see resolution 67/254 A, sect. VI). The Committee expected that those measures would contain costs under air travel and requested that the savings achieved be reported in the performance report of the support account (see A/67/848, para. 61). Upon request, the Advisory Committee was provided with information on the level of compliance with the 16-day advance booking of tickets recorded for the Department of Peacekeeping Operations and the Department of Field Support during the 2013/14 period, as presented in table 8 below. The Committee notes that low rates of compliance (averaging 36 per cent for the Department of Peacekeeping Operations and 35 per cent for the Department of Field Support) are generally consistent with those observed in peacekeeping missions by the Board of Auditors in its report on peacekeeping operations for the 2013/14 period (see A/69/5 (Vol. II), para. 62). In its comments on the recommendations of the Board of Auditors, the Advisory Committee concurs with the Board's recommendation in this regard and expresses similar concerns with regard to the widespread non-compliance with the policy of advance booking of tickets (see A/69/838, para. 20).

Table 8
Rate of compliance with the 16-day advance booking of air tickets, 2013/14, Department of Peacekeeping Operations and Department of Field Support

Period	Compliant	Percentage	Non-compliant	Percentage	Total
Department of Peacekeeping Operations					
July-September 2013	67	27	179	73	246
October-December 2013	128	38	206	62	334
January-March 2014	116	32	244	68	360
April-June 2014	166	42	231	58	397
Total	**477**	**36**	**860**	**64**	**1 337**

Period	*Compliant*	*Percentage*	*Non-compliant*	*Percentage*	*Total*
Department of Field Support					
July-September 2013	84	29	204	71	288
October-December 2013	88	37	149	63	237
January-March 2014	117	42	164	58	281
April-June 2014	44	29	108	71	152
Total	**333**	**35**	**625**	**65**	**958**

63. During its consideration of the mission budget proposals for 2015/16, the Advisory Committee has noted further instances where a more prudent use of the Organization's resources would have been expected, for example, in further combining travel activities to achieve savings and in reducing the number of staff travelling on each trip.

64. The Committee notes from the resources proposed for OIOS under official travel that the annual training conference for the resident auditors and assistants of OIOS at the Regional Service Centre at Entebbe, budgeted at $190,100, and the annual training retreat in New York for the chief resident auditors of peacekeeping missions, budgeted at $68,900, are separate activities (see A/69/750, para. 542). However, the information provided to the Committee for the current period showed that these two activities will be consolidated into a combined annual retreat scheduled for June 2015 at the Regional Service Centre ($201,074) and were similarly combined in the 2013/14 period. **The Advisory Committee recommends a $50,000 reduction in the resources proposed for OIOS under official travel.**

65. Upon request, the Advisory Committee was provided with a detailed breakdown of the estimates proposed for 2015/16 under official travel. The Committee notes, for example, that multiple visits have been planned by the Police Division, Office of Rule of Law and Security Institutions, Department of Field Support, to Member States for briefings on police issues. The Committee believes that the trips to a number of Member States in close geographical proximity could be combined. The Committee also notes that the assessment/consultation trips of the integrated operation teams from the Department of Peacekeeping Operations include multiple travellers (six for MONUSCO, six for UNOCI, five for UNMIL, seven for MINUSMA and nine for MINUSCA). In one instance, a two-day mission to Washington, D.C., by the Africa I and II Divisions for political consultations and coordination with external partners on peacekeeping issues in Africa comprises eight staff. The Committee questions whether these missions could not be accomplished using fewer staff.

66. The Advisory Committee has noted numerous instances in the budgets of peacekeeping missions where trips described as seminars, conferences or workshops, which should be categorized as knowledge-sharing activities, have been budgeted under non-training travel. In the budget of the support account, the Committee notes from the travel estimates of OHCHR that 11 trips (7 to New York and 4 to Geneva) described as seminars, conferences or workshops, have been budgeted under non-training travel.

67. **Taking into account the foregoing observations, the Advisory Committee is of the view that insufficient attention has been given to the implementation of General Assembly resolution 67/254 A on the standards of air travel, in particular, the 16-day advance booking of tickets. The Committee is also of the view that greater emphasis on the utilization of videoconferencing; stricter application of the rules on the use of economy class travel for all training-related and knowledge-sharing activities; the further review of the number of staff travelling on each trip; and the possibility of combining trips, whenever possible, could yield further cost reductions and keep the growing cost of official travel under control, while ensuring the full implementation of mandated activities. Furthermore, the Committee considers that such measures, in addition to reducing travel costs, could reduce the disruptive effect that frequent or extended absences can have on the day-to-day work of staff and on programme delivery. Consequently, after taking into account the reductions recommended in paragraph 64 above, and notwithstanding the amount of $50,000 that the Committee has recommended to be added to the budget of the Logistics Support Division of the Department of Field Support (see para. 33 above), the Advisory Committee recommends a 10 per cent overall reduction in the level of resources proposed for official travel and encourages the Secretary-General to increase his efforts to consolidate different meetings and training activities taking place at the same destinations and to minimize the number of travellers on any given trip** (see A/68/861, para. 56).

Other supplies, services and equipment

68. The proposed requirements for other supplies, services and equipment for 2015/16 amount to $17,059,300, representing an increase of $741,400, or 4.5 per cent, compared with the apportionment for 2014/15 (see A/69/750, summary). In paragraph 31 of his report, the Secretary-General attributes the increase primarily to the increase in after-service health insurance costs for retired peacekeeping staff. The Committee notes that the projected expenditure for 2014/15 is $15,340,900, compared with the $16,317,900 budgeted, which would entail an underexpenditure of $977,000 for the period. **The Advisory Committee is of the view that, at the current level of expenditure, the projected increase in after-service health insurance costs in 2015/16 could be absorbed at the current resource level. On that basis, the Advisory Committee recommends that the overall resources proposed for other supplies, services and equipment be maintained at the 2014/15 level of $16,317,900.**

B. Department of Peacekeeping Operations

1. Office of the Under-Secretary-General

Renaming of the Public Affairs Section as the Public Affairs Service and reclassification of the Chief of Public Affairs from P-5 to D-1

69. The Secretary-General proposes to reconfigure the existing capacity of the Public Affairs Section in the form of a Public Affairs Service and to reclassify the post of Chief of Public Affairs, currently at the P-5 level, to Chief of Public Affairs at the D-1 level. He indicates that these two proposals would ensure that the proposed service effectively communicates, builds support for peacekeeping at the

local, regional and international levels and stays apace with the increasingly complex communications environment (see A/69/750, para. 50). The Committee was also informed that the proposal would enhance the ability of the proposed service to shift from a traditional approach to public information to a proactive approach that leverages an analysis of stakeholder perceptions and strategic forward planning to communicate messages that build support, dispel misconceptions and manage expectations.

70. **The Advisory Committee is of the view that the shift in focus from the traditional approach to the more proactive approach to public information can be achieved without an upward reclassification of the post of Chief, Public Affairs. Similarly, the Committee is of the view that the proposed upward reclassification of the post would not address the issue of increased workload cited in the budget report. Furthermore, the Committee is of the view that the staffing capacity of the section does not support the proposal. Therefore, the Advisory Committee recommends against the proposed renaming and the proposed reclassification of the post of Chief, Public Affairs and encourages the Department of Peacekeeping Operations to take greater advantage of the strategic information capacity available in the Department of Public Information.**

2. Office of Operations

Establishment of one post of P-5 Senior Political Affairs Officer

71. The Secretary-General proposes to establish a post of Senior Political Affairs Officer (P-5) within the United Nations Mission in South Sudan (UNMISS)/United Nations Interim Security Force for Abyei (UNISFA) Integrated Operational Team to support the formulation and implementation of the political strategies of UNMISS and lead the integrated strategic and operational planning for the realignment of the mission's mandate and configuration. The proposal is made in the light of the deployment of the surge capacity for the mission and the expected increase in the workload of the Integrated Operational Team (see A/69/750, para. 88). The Secretary-General indicates that four officers (2 P-4, 1 P-3 and 1 P-2) on the Integrated Operational Team are currently assigned to UNMISS. **The Advisory Committee is of the view that the existing capacity is sufficient to provide headquarters guidance and support to UNMISS and, in that regard, recommends against the proposed establishment of the post of P-5 Senior Political Affairs Officer. The Committee also recommends that the related non-post resources be adjusted accordingly.**

Conversion of two general temporary assistance positions (1 P-5 Senior Political Affairs Officer (United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic) and 1 P-4 Political Affairs Officer (United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic)) in the Africa II Division to posts

72. The Secretary-General proposes to convert two general temporary assistance positions, of Senior Political Affairs Officer (P-5) and Political Affairs Officer (P-4), for the backstopping of MINUSCA to posts, to focus on operational planning, political analysis, reporting and advice, as well as strategy development and substantive coordination on a range of substantive areas (see A/69/750, para. 90).

He indicates that the Senior Political Affairs Officer would support the formulation and implementation of political strategies by developing Headquarters political guidance to the mission and continuing operational planning for the deployment of its civilian and military components, while the Political Affairs Officer would contribute to the planning and backstopping work of the proposed Central Africa Integrated Operational Team by monitoring and analysing developments in the Central African Republic. **As indicated in paragraph 51 above, the Committee is of the view that the backstopping requirements of the mission are still evolving at this early stage of its existence and therefore recommends that the funding for these two positions be maintained under general temporary assistance.**

3. Office of Rule of Law and Security Institutions

Establishment of one new post of Principal Security Sector Reform Officer (D-1)

73. The Secretary-General proposes that a post of Principal Security Sector Reform Officer (D-1) be established to lead, represent and direct the strengthening of integrated planning and operational security sector reform support in peacekeeping missions, and to engage with New York-based political processes on security sector reform in relation to peacekeeping operations at a level commensurate with the complexities and risks involved (see A/69/750, para. 115). The Secretary-General indicates that at the current staffing level (1 P-5, 2 P-4, 3 P-3 and 1 General Service (Other level)), the Department of Peacekeeping Operations is not in a position to effectively implement Security Council resolution 2151 (2014) and that the Security Sector Reform Unit lacks strategic leadership to support the Department of Peacekeeping Operations/Department of Field Support and missions on security sector reform issues and remains absent from director-level meetings and strategic and technical assessment missions at the senior level. Upon enquiry, the Advisory Committee was informed that the number of peacekeeping operations supporting national security sector reform efforts had increased from three to nine (MINUSCA, MINUSMA, MINUSTAH, MONUSCO, UNAMID, UNIFIL, UNMIK, UNMIL and UNOCI), which had placed increased demands on the Unit. The Committee was further informed that the Principal Security Sector Reform Officer at the D-1 level would address the need for a higher level of expertise and the increased demands placed on the Unit and respond to a wide range of tasks arising from Security Council resolution 2151 (2014).

74. **The Advisory Committee is not convinced that the proposed establishment of the D-1 Principal Security Sector Reform Officer post is the solution to the lack of strategic leadership in the Security Sector Reform Unit cited by the Secretary-General (see A/69/750, para. 118). In addition, the Committee is of the view that the existing demands on the Unit may be temporary, given the expected drawdown of some of the missions supported by the Unit. The Committee is also of the view that the staffing capacity of the Unit does not support the proposal for the establishment of the post at this time (see para. 47 above). Therefore, the Advisory Committee recommends against the establishment of the post of D-1 Principal Security Sector Reform Officer and also recommends that the related non-post resources be adjusted accordingly.**

Conversion of one general temporary assistance position of Rule of Law and Security Institutions Officer (P-4) (United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic) to a post

75. The Secretary-General proposes the conversion of one general temporary assistance position of Rule of Law and Security Institutions Officer (P-4) for the backstopping of MINUSCA to a post to support, coordinate and provide advice for efforts to strengthen the rule of law and security institutions (see A/69/750, para. 124). The Officer would provide follow-up on issues related to rule of law and security institutions in the Central African Republic and serve as the primary liaison between the Central African Republic team in the Office of Operations and the substantive units of the Office of Rule of Law and Security Institutions. **For the reasons indicated in paragraph 51 above, the Advisory Committee recommends that the funding for this position be maintained under general temporary assistance.**

Conversion of one general temporary assistance position of Police Programme Officer (P-4) (United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic) to a post

76. The Secretary-General proposes the conversion of one general temporary assistance position of Police Programme Officer (P-4) for the backstopping of MINUSCA to a post to support, guide and advise the MINUSCA police component in close coordination with other Office of Rule of Law and Security Institutions components; the Office of Military Affairs; other United Nations agencies, funds and programmes; regional organizations; and Member States. **For the reasons indicated in paragraph 51 above, the Advisory Committee recommends that the funding for this position be maintained under general temporary assistance.**

C. United Nations Office to the African Union

Holding of vehicles

77. The resources proposed under other supplies, services and equipment include a provision of $73,300 for petrol, oil and lubricants and liability insurance associated with a fleet of 17 vehicles. Upon request, the Advisory Committee was provided with information on the vehicle holdings of the Office, which is presented in table 9 below. The Advisory Committee was informed that the 17 vehicles proposed for 2015/16 were the result of a review of the vehicle fleet strength by the Vehicle Establishment Committee in October 2014, in order to rationalize the fleet, which currently stands at 25 units. The Vehicle Establishment Committee was guided by the Office's operational requirements, which include continuous face-to-face interaction between the substantive staff of the Office and their interlocutors at the African Union and other partners. Furthermore, the Advisory Committee was informed that the Office was regularly called upon to provide logistics support to visiting United Nations delegations on mission in Addis Ababa on a cost-reimbursable basis. In that connection, the Committee was informed that 124 delegations, 2 of which included the Secretary-General, had visited Addis Ababa in the past year. **The Advisory Committee notes the efforts made by the United Nations Office to the African Union to rationalize its vehicle fleet. Considering that some of the staffing posts supported by the vehicle fleet are funded from the regular budget, the**

Committee is of the view that the vehicle costs of the Office should be shared proportionately between the regular budget and the support account. In addition, the Advisory Committee recommends that the Office be requested to report on its cost reimbursement arrangements in future budget performance reports.

Table 9
Proposed holding of vehicles, 2015/16, United Nations Office to the African Union

Office Section Unit	*Number of vehicles (LPV)*	*Staffing strength*	*Remarks*
Executive Office	2	SRSG-USG — 1 Special Assistant (P-4) — 1 Public Information Officer (P-4) — 1	SRSG, 1 Special Assistant (P-4) — funded from regular budget (DPA), 1 Public Information Officer (P-4) — funded from support account
Director, Political Affairs	1	D-2 — 1	Funded from extrabudgetary resources
Director, Planning Management (Chief of Staff)	1	D-2 — 1	Funded from regular budget (DPA)
Operational Planning and Advisory Section	2	Senior Planning Officer (P-5) — 1 Planning Officers (P-4) — 10	Funded from support account
Administrative Planning and Advisory Section	2	Senior Administrative Officer (P-5) — 1 Planning Officers (P-4) — 6	Funded from support account
Political Affairs Section	2	Senior Political Affairs Officer (P-5) — 1 Political Affairs Officers (P-4) — 6	Funded from regular budget (DPA) and support account
Office Support Unit	3	Administrative Officer (P-4) — 1 Professional Support staff (P-3) — 2 Field Service Staff (FS) — 8	Funded from support account
Security Unit	1	Security Officer (P-3) — 1 Security Officer (FS) — 1	Critical services provider 24/7
Transport Pool	3	Support to the Office and visiting United Nations delegations	Minibus, pick-up and 4x4
Total	**17**		

Abbreviations: DPA, Department of Political Affairs; FS, Field Service; LPV, light passenger vehicles; SRSG, Special Representative of the Secretary-General; USG, Under-Secretary-General.

D. Department of Field Support

1. Office of the Under-Secretary-General

Establishment of one position of Disciplinary Officer (P-4) to be funded under general temporary assistance

78. The Secretary-General proposes the establishment of a general temporary assistance position of Disciplinary Officer (P-4) to support requests by missions to place staff members on administrative leave with or without pay, when appropriate (see A/69/750, para. 191). He indicates that, owing to the increased focus on accountability and a better understanding of the application of administrative leave

by field missions, the Conduct and Discipline Unit has handled a significantly increased number of cases involving the placement of staff on administrative leave with or without pay, from 20 in 2013 to 81 in 2014, and anticipates that it will handle a similar or greater number in 2015. As for the existing staffing resources, the Advisory Committee notes that the approved staffing for the Conduct and Discipline Unit comprises 12 posts (1 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-2 and 3 General Service (Other level)) funded from the support account. **The Advisory Committee is not convinced that the recent increase in cases involving the placement of staff on administrative leave represents a continuing trend. The Committee is of the view that the increased caseload can be absorbed within the existing staffing capacity of the Unit. Therefore, the Advisory Committee recommends against the proposal to establish a temporary position of P-4 Disciplinary Officer.**

2. Field Budget and Finance Division

Conversion of one general temporary assistance position of Finance Officer (P-3) (United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic) to a post

79. The Secretary-General proposes the conversion of the general temporary assistance position of Finance Officer (P-3) for the backstopping of MINUSCA to a post, indicating that he considers the functions of processing contingent-owned equipment and other claims, reviewing and analysing arrival and verification reports with memorandums signed and completing required amendments to reflect actual equipment and self-sustainment capabilities deployed for MINUSCA to be of a continuing nature (see A/69/750, para. 202). **For the reasons indicated in paragraph 51 above, the Advisory Committee recommends that the funding for this position be maintained under general temporary assistance.**

3. Field Personnel Division

Other supplies, services and equipment

80. The amount of $14,000 proposed under other supplies, services and equipment includes a provision of $4,000 for the rental of an off-site facility for a divisional retreat to discuss the Field Personnel Division's priorities, results-based budgeting and strategy (see A/69/750, para. 264). Upon enquiry, the Advisory Committee was informed that the purpose of the two-day retreat was to acquire the full engagement of the management team of the Division in defining a common vision, agreeing on priorities and a workplan for the future and addressing service delivery. The Committee was further informed that the activity would involve 12 to 14 participants, comprising directors as well as Service and Section Chiefs, in team-building exercises to stimulate innovative thinking, which would be better performed outside of the Secretariat premises. The Committee was also informed that, besides the rental of a facility, no associated travel costs were envisaged. **The Advisory Committee is of the view that the United Nations Headquarters complex provides adequate capacity for offices and departments to undertake activities of this kind at minimal additional cost. In that regard, the Committee recommends a reduction of $4,000 in the resources proposed under other supplies, services and equipment and encourages the Field Personnel Division to utilize existing facilities at Headquarters.**

E. Department of Management

1. Office of Programme Planning, Budget and Accounts

Peacekeeping Financing Division

81. The Secretary-General proposes the conversion of two P-4 general temporary assistance positions of Finance and Budget Officers to posts in the Peacekeeping Financing Division. It is indicated that one of the two temporary positions was approved in July 2013 to provide support for the financial and legislative backstopping of MINUSMA, and the other was approved in July 2014 to provide such support for MINUSCA. Concerning the proposed conversion of the temporary position of Finance and Budget Officer for MINUSCA, the Secretary-General indicates that the related functions would include review, analysis and the preparation of the Secretary-General's performance and budget reports for MINUSCA. Additional functions envisaged for the proposed post include, inter alia, financial backstopping, monitoring budget implementation, reviewing and analysing monthly troop strength reports for troop cost reimbursement and providing guidance on budgetary matters to MINUSCA (see A/69/750, paras. 332-334). The Advisory Committee recalls that MINUSCA was established on 10 April 2014 by Security Council resolution 2149 (2014) until 30 April 2015. **The Committee is of the view that the backstopping requirements of the Mission are still evolving at this early stage of its existence and the requirements for functions of a continuing nature have not yet been determined. The Committee therefore recommends continuation of general temporary assistance funding for the Finance and Budget Officer at the P-4 level for MINUSCA (see para. 51 above).**

2. Office of Human Resources Management

Human Resources Information Systems Section, Bangkok

82. The Secretary-General proposes the conversion of 12 general temporary assistance positions (2 P-3, 1 P-2, 8 General Service (Other level) and 1 General Service (Principal level)) to posts in the Inspira Support Centre in Bangkok. The Secretary-General indicates that the Centre has served to optimize the use and functions of all the talent management programme modules available from the software, as well as its performance management and learning management components. It is further indicated that the activities of the Centre have increased significantly since the first phase of implementation, as all technical functions are now performed from Bangkok rather than from Headquarters. It is proposed that, during 2015/16, Inspira would continue to support the talent management system, which would entail, inter alia, providing support to end users, monitoring integration and implementing general technical updates. For 2015/16, the end users of Inspira comprising United Nations personnel are projected to be more than 41,000, including more than 24,000 in field missions, and external end users are projected to be approximately 1.5 million. It is indicated that the 12 general temporary positions, first approved in 2009, are required to perform functions of a continuous nature, including supporting, on a daily basis, the implementation and maintenance of Inspira in the field and, in particular, its 10 core modules, which require regular support and enhancement (see A/69/750, paras. 375-385).

83. The Advisory Committee recognizes the continuing need for maintenance and enhancement of the Inspira Support Centre in Bangkok. Nevertheless, the Advisory

Committee notes that upcoming proposals of the Secretary-General related to the provision of support and service delivery matters include, inter alia, a proposal for a global service delivery model for the United Nations for consideration by the General Assembly at its seventieth session. **In this context, the Advisory Committee considers that a coherent approach is required to develop an organization-wide service delivery model that ensures synergies and sharing of infrastructure to the extent possible, while taking into account the specific requirements of different parts of the Organization, including peacekeeping. The Committee is therefore of the view that the resource requirements of the existing provision for support should be reconsidered in the wider context of the overall proposal concerning the service delivery model of the Organization. Pending the consideration by the General Assembly of such a proposal, the Committee recommends continuation of general temporary assistance funding for the 12 positions in the Inspira Support Centre in Bangkok (see also A/69/874).**

F. Office of Internal Oversight Services

Delayed completion of evaluation assignments

84. During its consideration of the Secretary-General's budget proposals for the support account, the Advisory Committee noted the concern expressed by the Independent Audit Advisory Committee regarding the failure of the Inspection and Evaluation Division of OIOS to complete assignments on time, and that only one of the three evaluation assignments for 2013/14 had been completed on time (see A/69/791, para. 17). The report of the Independent Audit Advisory Committee further indicated that, while the number of carry-over assignments in the Investigation Division had declined from 110 at the beginning of 2014 to 76 as at 30 October 2014, 25 per cent of the cases had been open for more than one year. The Committee also notes from the Secretary-General's proposals that the Inspection and Evaluation Division plans to undertake four evaluation assignments in 2015/16.

85. Upon enquiry, the Advisory Committee was informed that, while it would be ideal to keep the number of outputs at three and use the additional resources to focus on supporting improved quality and rigor, OIOS had proposed the additional output as an affirmation of its goal to maximize efficiency in use of scarce resources. The Committee was further informed that the proposal to increase the planned outputs from three to four evaluation reports was based on the expectation of increased productivity of the Peacekeeping Evaluation Section through the redeployment of two additional P-3 Evaluation Officers to support the work of the two existing P-4 Evaluation Officers.

Vacancy rates

86. During its consideration of the proposed 2015/16 budget for the support account, the Advisory Committee was provided with information showing vacancy rates of 23.3 per cent in the professional and above category and 9.7 per cent in the General Service and related categories among the 117 posts authorized for OIOS from the support account as at 31 January 2015. A further analysis showed that 9 of the 18 posts in the professional and above category in the Investigation Division and 11 posts in the professional and above category in the Internal Audit Division were vacant. As at the same date, the information also showed vacancy rates of 30.8 per

cent in the professional and above category and 42.9 per cent in the General Service and related categories among the 46 general temporary assistance positions. Upon enquiry as to the perennially high vacancy rates in OIOS, the Advisory Committee was informed that the Office had implemented several special measures such as the active creation and use of rosters and close coordination and cooperation with the Office of Human Resources Management, including the provision of dedicated resources for OIOS so as to expedite certain key processes such as classification and reference checking. The results of such efforts would be realized when all the selected candidates reported for duty. **The Advisory Committee reiterates the need for the Secretary-General to fill vacant posts expeditiously (see A/68/7, section II, chapter IX, para. 19). The Committee is of the view that there may be a correlation between the high vacancy rates in the Office and the delays in the delivery of its mandated outputs and, in that regard, urges the Office to intensify its efforts to recruit and select suitable candidates to fill the vacant posts.**

1. Internal Audit Division

Conversion of 12 general temporary assistance positions to posts

87. The Secretary-General proposes to convert 12 general temporary assistance positions: 6 positions (1 P-5, 3 P-4 and 2 P-3) located in the Resident Audit Office of MINUSMA and the other 6 positions (1 P-5, 3 P-4 and 2 P-3) located in the Resident Audit Office of MINUSCA (see A/69/750, para. 498). It is indicated that the Resident Audit Offices of MINUSMA and MINUSCA are responsible for implementing the audit workplan of the two peacekeeping missions and for providing ongoing independent advice to mission management, and that their planned audit assignments are considered to be of a continuing nature.

88. Upon enquiry, the Advisory Committee was informed that the risk assessments conducted by the Internal Audit Division for MINUSCA and MINUSMA in relation to its work planning indicated many high- and medium-risk areas relating to the logistics, administrative and substantive operations of those missions. In that connection, the Committee was informed that the Division had identified 26 audit assignments for MINUSCA and 27 audit assignments for MINUSMA to cover the high- and medium-risk areas from 2015 to 2017.

89. **The Advisory Committee sees the need for the existing capacity required for audit-related activities in the two missions and has no objection to the proposed conversion of the six positions (1 P-5, 3 P-4 and 2 P-3) located in the Resident Audit Office of MINUSMA to posts. However, the Committee is of the view that the personnel requirements of MINUSCA are still evolving at this early stage of its existence and therefore recommends that the six positions (1 P-5, 3 P-4 and 2 P-3) located in the Resident Audit Office of MINUSCA be continued as general temporary assistance positions for 2015/16 (see para. 51 above).**

Redeployment of one post of Resident Auditor (P-3) from the Resident Audit Office from the United Nations Stabilization Mission in Haiti to the Resident Audit Office in Entebbe

90. The Secretary-General proposes to redeploy one post of Resident Auditor (P-3) from the Resident Audit Office in MINUSTAH to the Resident Audit Office in Entebbe in response to the need for a data analytics specialist at that Office,

subsequent to the implementation of Umoja. It is also indicated that the audit requirements in MINUSTAH have decreased following the gradual drawdown of the Mission (see A/69/750, para. 522). It is further indicated that the approved staffing establishment of the Resident Audit Office in Entebbe comprises one Chief of Service (D-1), five Auditors (P-4) and two Resident Audit Assistants (FS). The Advisory Committee notes that in addition to the existing staffing capacity, one other Resident Auditor at the P-4 level (see A/69/750, para. 525) has been proposed for redeployment to the Resident Audit Office in Entebbe, which, in the Committee's view, would provide sufficient capacity to meet the staffing needs of the Office. **The Committee therefore recommends against the redeployment of one post of Resident Auditor (P-3) from the Resident Audit Office in MINUSTAH to the Resident Audit Office in Entebbe and further recommends that the post be abolished and the related non-post resources adjusted accordingly.**

2. Inspection and Evaluation Division

Reassignment of one post of Resident Auditor (P-3) from the Internal Audit Division/ African Union-United Nations Hybrid Operation in Darfur Resident Audit Office to the Office of Internal Oversight Services/Inspection and Evaluation Division Evaluation Officer (P-3)

Reassignment of one post of Resident Investigator (P-3) from the Investigations Division/United Nations Stabilization Mission in Haiti Resident Investigation Office to the Office of Internal Oversight Services/Inspection and Evaluation Division Evaluation Officer (P-3)

91. The Secretary-General proposes that two evaluator (P-3) posts be reassigned from the Internal Audit Division (UNAMID Resident Audit Office) and the Investigations Division (MINUSTAH Resident Investigation Office) to meet the work demand of the Inspection and Evaluation Division (see A/69/750, para. 513). It is indicated that, with the additional posts, the Division will be able to improve the quality and quantity of its oversight of peacekeeping operations and develop an appropriate methodological framework for peacekeeping evaluations. It is also indicated that the approved staffing establishment of the Inspection and Evaluation Division comprises 3 posts (1 P-5 and 2 P-4) funded from the support account and 22 posts (1 D-2, 3 P-5, 5 P-4, 4 P-3, 5 P-2 and 4 General Service (Other level)) funded from the regular budget. **While the Advisory Committee has no objection to the proposed reassignment of one post (P-3 Resident Investigator) from the MINUSTAH Resident Investigation Office to the OIOS/Inspection and Evaluation Division as Evaluation Officer (P-3), the Committee recommends against the reassignment of one post (P-3 Resident Auditor) from the UNAMID Resident Audit Office to the OIOS/Inspection and Evaluation Division as Evaluation Officer (P-3). Taking into consideration the existing staffing resources of the Division and the modest increase in evaluation assignments proposed, the Advisory Committee is of the view that the reassignment of one additional post would be sufficient. The Committee further recommends that the post of P-3 Resident Auditor in UNAMID be abolished and the related non-post resources adjusted accordingly.**

3. Investigation Division

Continuation of general temporary assistance positions in the Resident Investigations Offices in the United Nations Mission in Liberia and the United Nations Operation in Côte d'Ivoire

92. The Advisory Committee notes that all six general temporary assistance positions in the UNMIL Resident Investigations Office (1 P-5, 1 P-4, 3 P-3 and 1 NGS), and all five in the UNOCI Resident Investigations Office (1 P-5, 1 P-4, 2 P-3 and 1 NGS) are being proposed for continuation, even as the missions are downsizing and the Internal Audit Division is redeploying its staff from those missions. Upon enquiry, the Advisory Committee was informed that, at the time of its consideration of the support account budget report, the caseload for UNMIL and UNOCI was four and seven investigation cases respectively. It was indicated that, over the past four years, the missions had averaged 11 and 9 predicated investigations respectively, representing 7.1 per cent and 6.7 per cent of all predicated investigations for the Division. It was also explained that accessibility has been a key factor in the number of cases reported for investigation, citing the experience in MINUSTAH where the number of reported cases increased with the presence of investigators on the ground in the Mission area. Citing the experience with the United Nations Operation in Burundi and the International Criminal Tribunal for Rwanda, it was further explained that there was also a tendency for reported cases to increase during the drawdown phase of missions. **Nevertheless, the Advisory Committee is of the view that, in UNMIL and UNOCI, the staffing capacity of the Resident Investigation Offices should be kept under review and, to the extent possible, aligned with the staffing trends in those missions as they continue to draw down.**

G. Administration of justice

Office of the United Nations Ombudsman and Mediation Services

93. The Secretary-General indicates that the Office of the United Nations Ombudsman and Mediation Services continues to provide the full range of informal dispute resolution services in peacekeeping missions, identify systemic issues for organizational improvement and enhance conflict competence among staff and managers through outreach and awareness-raising measures. During the 2012/13 financial period, the Office received 620 cases from staff in peacekeeping missions (see A/68/861, para. 139). According to the Secretary-General, in 2013/14, the Office received 771 cases from staff in peacekeeping missions, which exceeded the projected number by 271, and several of those cases required an intensive use of its resources (see A/69/750, paras. 567-568).

94. It is further indicated that the Office provides services to peacekeeping operations through its branches in Entebbe, Uganda, and Goma, Democratic Republic of the Congo; on-call ombudsmen and mediators; and visits, both regular and ad hoc, made by its staff to peacekeeping missions. The Advisory Committee was informed upon enquiry that the Office's branch in Entebbe primarily services UNAMID, UNMISS, UNISFA, the Regional Service Centre at Entebbe and the Entebbe Support Base, while its branch in Goma services MONUSCO, and both branches are involved in providing conflict resolution services to other peacekeeping operations as needed.

95. Paragraphs 576 and 577 of the report of the Secretary-General indicate that the estimated resource requirements for other supplies, services and equipment for 2015/16 for the Office of the United Nations Ombudsman and Mediation Services amount to $41,100, a decrease of $11,700 compared with the estimated requirements for 2014/15. It is also indicated that the lower requirements are mainly attributable to the fact that the estimated costs for the rental of office space and facilities in the Regional Service Centre at Entebbe, which were budgeted under the support account for 2014/15, are proposed under the budgets of peacekeeping missions for 2015/16. Upon enquiry, the Advisory Committee was informed that such costs are proposed under the UNAMID budget for 2015/16. **The Advisory Committee notes the change in the budgeting method for the rental of office space and facilities in the Regional Service Centre at Entebbe for the Office of the United Nations Ombudsman and Mediation Services in the current proposal for the support account budget and considers that such costs should be reflected in the resource requirements for the support account, rather than in the budget for UNAMID. The Committee therefore recommends to the General Assembly that the costs relating to the rental of office space and facilities for the Office of the United Nations Ombudsman and Mediation Services for 2015/16 be removed from the proposed budget for UNAMID for 2015/16 in the amount of $9,900 and be added back into the support account resource requirements for the Office. The budget for UNAMID for 2015/16 would be adjusted accordingly.**

H. Ethics Office

96. In paragraphs 582 and 583 of the report, the Secretary-General proposes an amount of $15,000 for the engagement of a consulting firm to develop an interactive e-learning module on ethics for peacekeeping mission staff with supervisory responsibility, in coordination with the Office of Human Resources Management, and an amount of $30,000 for the engagement of an individual to develop specialized ethics education materials for manager-led training at peacekeeping missions on topics such as fraud prevention.

97. The Advisory Committee notes that the Secretary-General further proposes an amount of $36,000 for the engagement for 12 person-months of three consultants by OIOS to develop a learning module on anti-corruption awareness, which supports the promulgation of the United Nations fraud policy for the administration, review and rationalization of the current suite of policy and guidance material on fraud and other misconduct, to provide staff and others with clarity concerning the correct procedures to follow when fraud is discovered (see A/69/750, para. 536).

98. The Advisory Committee was informed upon enquiry that while the Ethics Office proposes to incorporate a new module on the basic concepts of fraud and corruption, including their detection and prevention, into the established online ethics training programme, OIOS proposes an online training for fraud prevention, which will include the identification and reporting of fraud and corruption and the related matters of accountability of staff and managers, and that the requirements and content for the training modules proposed by each of the offices would be coordinated. The Committee was further informed that the online module proposed by OIOS will subsequently be added to the mandatory online training course entitled "Ethics and Integrity at the United Nations", launched in 2014 by the Ethics Office.

99. The Advisory Committee recognizes the significance of developing learning modules aimed at fraud prevention and ethical conduct and trusts that the efforts made by the two Offices in this regard will be coordinated to achieve both efficiency and coherence.

I. Office of the United Nations High Commissioner for Human Rights

Field Operations and Technical Cooperation Division

100. The Secretary-General's report indicates that the Field Operations and Technical Cooperation Division of the Office of the United Nations High Commissioner for Human Rights provides support to the peacekeeping operations mainly through its Peace Mission Support Section and the three geographical branches (the Africa Branch, the Asia-Pacific and Middle East and North Africa Branch and the Americas, Europe and Central Asia Branch). The Secretary-General proposes the establishment of four new posts under the support account, distributed between the Peace Mission Support Section (1 P-4, 1 P-3 and 1 General Service (Other level)) and the Africa Branch (1 P-4). The Secretary-General also proposes the conversion of one general temporary assistance position (P-4) to a post in the Africa Branch and the establishment of a general temporary assistance position of Human Rights Officer (P-4) in the Peace Mission Support Section (see A/69/750, paras. 662-678).

101. Upon enquiry, the Advisory Committee was informed that, until December 2014, OHCHR had provided dedicated support to United Nations peace operations through its Peace Mission Support and Rapid Response Section of the Field Operations and Technical Cooperation Division located in Geneva. In that connection, the Committee was informed that, with the establishment of a dedicated capacity funded from the support account during the financial year 2014/15, OHCHR is now provisionally consolidating its resources dedicated to peace operations in a Peace Mission Support Section in New York, which is separate and distinct from the Rapid Response Unit located in Geneva. The Committee was further informed that the Chief of the Peace Mission Support Section in New York reports directly to the Director of Field Operations and Technical Cooperation Division in Geneva and has a second reporting line to the Assistant Secretary-General for Human Rights in New York. The Advisory Committee intends to examine the matter of resource consolidation in the New York office of OHCHR in the context of the proposed programme budget for 2016/17.

Peace Mission Support Section

102. The Secretary-General proposes the establishment of three new posts in the Peace Mission Support Section, located in New York: one P-4 Human Rights Officer, one P-3 Human Rights Officer and one General Service (Other level) Programme Assistant. According to the Secretary-General, the approved staffing of the Peace Mission Support Section currently comprises two posts (1 P-5 and 1 P-3) funded from the support account and three posts (1 P-4, 1 P-3 and 1 General Service (Other level)) funded from the regular budget (see A/69/750, para. 664).

103. The post of the P-3 Human Rights Officer is proposed to provide support for operational planning for new peacekeeping missions and the reconfiguration of existing missions. The functions envisaged for the proposed post include assisting

the Section in responding to requests for advice from peacekeeping operations at which no human rights components are currently deployed (see A/69/750, para. 666).

104. The Advisory Committee was informed, upon enquiry, that the proposed P-3 post would be required to support the strategic planning and operationalization of human rights components in new peacekeeping operations and transitions and drawdown in other missions. The Committee was further informed that the dynamic working environment of peacekeeping operations required continuing mandate reviews, strategic assessments and transitions, and consequently OHCHR had to, inter alia, participate in technical assessment missions, incorporate human rights analysis into strategic planning documents and define results-based-budgeting frameworks and staffing structures. It was also stated that, using its existing resources, OHCHR was not able to participate in the planning process and related discussions for each of the eight peacekeeping missions in which a human rights component was present, and therefore the establishment of a new P-3 post of Human Rights Officer was requested.

105. **The Advisory Committee considers that, taking into account the recent strengthening of the Office of the United Nations High Commissioner for Human Rights in New York, and the proposed establishment of two new posts (1 P-4 and 1 General Service (Other level)) (see para. 38 above) and one new position (P-4) under general temporary assistance (see para. 49 (c) above), all of which are recommended by the Advisory Committee, the functions of the proposed P-3 post should be accommodated within the capacity of the Office. The Committee therefore recommends against the establishment of the P-3 post and recommends that the related non-post resources be adjusted accordingly.**

Africa Branch

106. It is also proposed that one new post of Human Rights Officer (P-4) be established in the Africa Branch, located in Geneva, to backstop human rights components in the Central Africa region. The functions envisaged for the proposed post include providing analysis on the human rights situation in the region and on the actions and engagement needed to advance human rights and sustain progress made in the areas of the protection of human rights and supporting programming for technical cooperation projects (see A/69/750, para. 672).

107. The Advisory Committee was informed upon enquiry that the staffing complement of the Africa Branch included one P-4 general temporary assistance position funded by the support account to provide backstopping support to MINUSMA and peacekeeping operations in West Africa. In that context, the Advisory Committee recalls its recommendation that the position should cover more widely the support of the human rights components of multiple peacekeeping missions in the region (A/68/861, para. 73). **The Advisory Committee considers that, in view of the proposed conversion of the existing P-4 general temporary assistance position to a post, which the Committee recommends (see para. 38 above), the existing capacity within the Africa Branch should be utilized to backstop human rights components in the Central Africa region. The Advisory Committee therefore recommends against the establishment of the P-4 post and recommends that the related non-post resources be adjusted accordingly.**

VI. Conclusion and recommendations

108. **In the present report, the Advisory Committee recommends the following:**

(a) **Post requirements: (i) establishment of 25 of the 53 proposed new posts, and against the approval of 28 posts, comprising the conversion of 24 general temporary assistance positions (2 P-5, 7 P-4, 5 P-3, 1 P-2, 1 General Service (Principal level) and 8 General Service (Other level)) and establishment of 4 new posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3) (see para. 38 above); (ii) against the approval of the reclassification of 1 P-5 post to D-1 (see para. 43 above); and (iii) the abolishment of 2 posts in OIOS (see paras. 90 and 91 above);**

(b) **Non-post requirements: (i) continuation of a total of 82 positions under general temporary assistance proposed by the Secretary-General; approval of 4 new positions and discontinuation of 3 positions (see para. 49 above); (ii) against the approval of 1 new position (see para. 50 above); (iii) against the increase in requirements for leave replacement from 85 person-months to 104 person-months (see para. 54 above); (iv) net increase of $231,800 under consultants (see paras. 35 and 56 above); (v) reduction of $1,070,900 under official travel (see paras. 35, 64 and 67 above); (vi) increase of $1,782,498 ($111,300 under facilities and infrastructure and $1,671,198 under information technology) (see para. 29 above); (vii) increase of $9,900 under facilities and infrastructure (see para. 95 above); (viii) reduction of $741,400 under other supplies, services and equipment (see paras. 68 and 80 above); and (ix) reductions of non-post resources related to the posts and positions not recommended for establishment or recommended for abolishment in the present report ($344,900);**

(c) **Vacancy rates: (i) The application of different vacancy rates of 50 per cent for new posts and positions in the Professional and higher categories and 35 per cent for new posts and positions in the General Service and related categories; (ii) the application of vacancy rates of 14 per cent for continuing positions in the Professional and higher categories and 10 per cent for continuing positions in the General Service and related categories; and (iii) the adjustment of the related non-post resources as appropriate (see paras. 22 and 23 above).**

109. **The above recommendations of the Advisory Committee would represent a decrease of $3,245,800 to the proposed budget of the Secretary-General. Accordingly, the proposed budget for the support account for 2015/16 would be decreased from $338,073,400 to $334,827,600. This amount includes $214,582,100 for post resources and $88,117,300 for non-post resources, $31,306,700 for the enterprise resource planning project requirements and $821,500 for information and systems security.**

110. **The actions to be taken by the General Assembly in connection with the financing of the peacekeeping support account for the periods 2013/14 and 2015/16 are set out in the report on budget performance (see A/69/653, para. 15) and the report on the budget (see A/69/750, para. 694). The Advisory Committee recommends that the General Assembly:**

(a) **Reduce the appropriation of $327,425,800 approved for the period from 1 July 2013 to 30 June 2014 under the terms of General Assembly**

resolutions 67/286, 67/287 and 68/259 A by the amount of $2,273,100 to the amount of $325,152,700, equal to the amount assessed on Member States;

(b) Approve the support account requirements in the amount of $334,827,600 for the 12-month period from 1 July 2015 to 30 June 2016;

(c) Decide to apply the unencumbered balance of $10,143,700 in respect of the period from 1 July 2013 to 30 June 2014 to the support account requirements for the period from 1 July 2015 to 30 June 2016;

(d) Decide to apply the total amount of other income and adjustments amounting to $1,455,700, comprising interest income ($359,900), other miscellaneous income ($223,500) and cancellation of prior-period obligations ($872,300), with respect to the period from 1 July 2013 to 30 June 2014, to the support account requirements for the period from 1 July 2015 to 30 June 2016;

(e) Apply the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2014 in the amount of $1,569,000 to the support account requirements for the period from 1 July 2015 to 30 June 2016.

Documentation

- Budget performance of the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 (A/69/653 and Corr.1 and Add.1)
- Budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750)
- Report of the Independent Audit Advisory Committee on the budget of the Office of Internal Oversight Services under the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/791)
- Report of the Secretary-General on the overview of the financing of peacekeeping operations (A/69/751/Rev.1)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the performance and budget for the support account for peacekeeping operations (A/68/861)
- General Assembly resolutions 67/286, 67/287, 68/259 A, 68/283 and 68/299

Annex I

Financial resource requirements for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016

Support account for peacekeeping operations

(Thousands of United States dollars)

Category	*Expenditure (2013/14)*	*Apportionment (2014/15)*	*Cost estimate (2015/16)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	201 799.4	211 023.1	220 015.0	8 991.9	4.3
II. Non-post resources					
General temporary assistance	20 953.1	21 569.7	15 742.6	(5 827.1)	(27.0)
Consultants	3 834.6	4 635.3	4 484.6	(150.7)	(3.3)
Official travel	9 360.5	10 402.5	10 759.1	356.6	3.4
Facilities and infrastructure	23 448.9	23 315.4	22 997.8	(317.6)	(1.4)
Communications	2 553.4	2 146.2	2 072.4	(73.8)	(3.4)
Information technology	18 376.4	15 761.0	12 814.4	(2 946.6)	(18.7)
Other supplies, services and equipment	16 013.9	16 317.9	17 059.3	741.4	4.5
Subtotal, II	**94 540.8**	**94 148.0**	**85 930.2**	**(8 217.8)**	**(8.7)**
Total	**296 340.2**	**305 171.1**	**305 945.2**	**774.1**	**0.3**
Umoja	18 668.8	20 054.7	31 306.7	11 252.0	56.1
Information and systems security	–	821.5	821.5	–	–
Gross requirements	**315 009.0**	**326 047.3**	**338 073.4**	**12 026.1**	**3.7**
Staff assessment income	24 721.0	25 254.5	26 180.2	925.7	3.7
Net requirements	**290 288.0**	**300 792.8**	**311 893.2**	**11 100.4**	**3.7**

Overall Department of Peacekeeping Operations

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	74 315.6	75 598.9	76 427.8	828.9	1.1
II. Non-post resources					
General temporary assistance	3 094.9	1 895.7	1 500.1	(395.6)	(20.9)
Consultants	421.0	484.0	483.7	(0.3)	(0.1)
Official travel	4 023.9	4 633.9	4 764.6	130.7	2.8
Facilities and infrastructure	438.3	662.3	656.5	(5.8)	(0.9)
Communications	2 017.3	842.4	842.4	–	–
Information technology	8 591.7	1 900.6	1 885.9	(14.7)	(0.8)
Other supplies, services and equipment	937.8	1 143.0	1 036.5	(106.5)	(9.3)
Subtotal, II	**19 524.9**	**11 561.9**	**11 169.7**	**(392.2)**	**(3.4)**
Total	**93 840.5**	**87 160.8**	**87 597.5**	**436.7**	**0.5**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 530.7	11 394.6	11 666.6	272.0	2.4
II. Non-post resources					
General temporary assistance	707.7	578.5	1 002.1	423.6	73.2
Official travel	418.7	588.1	621.7	33.6	5.7
Facilities and infrastructure	438.3	662.3	656.5	(5.8)	(0.9)
Communications	2 017.3	842.4	842.4	–	–
Information technology	8 591.7	1 900.6	1 885.9	(14.7)	(0.8)
Other supplies, services and equipment	330.8	319.2	329.7	10.5	3.3
Subtotal, II	**12 504.5**	**4 891.1**	**5 338.3**	**447.2**	**9.1**
Total	**24 035.2**	**16 285.7**	**17 004.9**	**719.2**	**4.4**

Office of Operations

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	11 691.5	12 560.0	12 484.3	(75.7)	(0.6)
II. Non-post resources					
General temporary assistance	734.6	384.6	299.2	(85.4)	(22.2)
Official travel	811.3	841.0	829.1	(11.9)	(1.4)
Subtotal, II	**1 545.9**	**1 225.6**	**1 128.3**	**(97.3)**	**(7.9)**
Total	**13 237.4**	**13 785.6**	**13 612.6**	**(173.0)**	**(1.3)**

Office of Military Affairs

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	24 670.8	23 583.7	23 250.4	(333.3)	(1.4)
II. Non-post resources					
General temporary assistance	364.4	–	–	–	–
Official travel	549.3	705.1	705.1	–	–
Subtotal, II	**913.7**	**705.1**	**705.1**	**–**	**–**
Total	**25 584.5**	**24 288.8**	**23 955.5**	**(333.3)**	**(1.4)**

Office of Rule of Law and Security Institutions

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	16 096.4	17 535.4	18 326.5	791.1	4.5
II. Non-post resources					
General temporary assistance	1 138.3	731.5	198.8	(532.7)	(72.8)
Official travel	736.7	840.2	847.0	6.8	0.8
Other supplies, services and equipment	24.8	25.3	24.2	(1.1)	(4.3)
Subtotal, II	**1 899.8**	**1 597.0**	**1 070.0**	**(527.0)**	**(33.0)**
Total	**17 996.2**	**19 132.4**	**19 396.5**	**264.1**	**1.4**

Policy, Evaluation and Training Division

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	10 326.2	10 525.2	10 700.0	174.8	1.7
II. Non-post resources					
General temporary assistance	149.9	201.1	–	(201.1)	(100.0)
Consultants	421.0	484.0	483.7	(0.3)	(0.1)
Official travel	1 507.9	1 659.5	1 761.7	102.2	6.2
Other supplies, services and equipment	582.2	798.5	682.6	(115.9)	(14.5)
Subtotal, II	**2 661.0**	**3 143.1**	**2 928.0**	**(215.1)**	**(6.8)**
Total	**12 987.2**	**13 668.3**	**13 628.0**	**(40.3)**	**(0.3)**

United Nations Office to the African Union

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	6 486.0	6 148.2	6 084.9	(63.3)	(1.0)
II. Non-post resources					
General temporary assistance	–	62.9	94.3	31.4	49.9
Official travel	291.7	327.5	339.5	12.0	3.7
Facilities and infrastructure	152.6	113.8	18.7	(95.1)	(83.6)
Communications	–	267.6	267.6	–	–
Information technology	–	118.0	118.0	–	–
Other supplies, services and equipment	368.2	220.8	176.5	(44.3)	(20.1)
Subtotal, II	**812.5**	**1 110.6**	**1 014.6**	**(96.0)**	**(8.6)**
Total	**7 298.5**	**7 258.8**	**7 099.5**	**(159.3)**	**(2.2)**

Overall Department of Field Support

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	58 020.9	60 822.4	62 024.5	1 202.1	2.0
II. Non-post resources					
General temporary assistance	5 281.5	5 053.1	3 395.1	(1 658.0)	(32.8)
Consultants	84.4	25.0	95.0	70.0	280.0
Official travel	1 443.4	1 408.3	1 386.8	(21.5)	(1.5)
Communications	–	267.5	267.5	–	–
Information technology	–	5 319.8	5 319.8	–	–
Other supplies, services and equipment	1 365.2	84.0	14.0	(70.0)	(83.3)
Subtotal, II	**8 174.5**	**12 157.7**	**10 478.2**	**(1 679.5)**	**(13.8)**
Total	**66 195.4**	**72 980.1**	**72 502.7**	**(477.4)**	**(0.7)**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	9 350.9	10 183.6	10 662.4	478.8	4.7
II. Non-post resources					
General temporary assistance	1 683.7	984.1	397.6	(586.5)	(59.6)
Official travel	280.0	441.1	441.1	–	–
Subtotal, II	**1 963.7**	**1 425.2**	**838.7**	**(586.5)**	**(41.2)**
Total	**11 314.6**	**11 608.8**	**11 501.1**	**(107.7)**	**(0.9)**

Field Budget and Finance Division

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	9 327.8	10 920.9	11 418.9	498.0	4.6
II. Non-post resources					
General temporary assistance	420.4	478.7	–	(478.7)	(100.0)
Consultants	48.2	–	–	–	–
Official travel	572.5	133.4	130.5	(2.9)	(2.2)
Other supplies, services and equipment	1 341.1	–	–	–	–
Subtotal, II	**2 382.2**	**612.1**	**130.5**	**(481.6)**	**(78.7)**
Total	**11 710.0**	**11 533.0**	**11 549.4**	**16.4**	**0.1**

Field Personnel Division

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	14 528.7	14 826.0	15 132.5	306.5	2.1
II. Non-post resources					
General temporary assistance	2 793.7	3 054.7	2 563.6	(491.1)	(16.1)
Consultants	36.2	25.0	95.0	70.0	280.0
Official travel	120.0	194.9	184.7	(10.2)	(5.2)
Other supplies, services and equipment	24.1	84.0	14.0	(70.0)	(83.3)
Subtotal, II	**2 974.0**	**3 358.6**	**2 857.3**	**(501.3)**	**(14.9)**
Total	**17 502.7**	**18 184.6**	**17 989.8**	**(194.8)**	**(1.1)**

Logistics Support Division

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	19 859.3	19 676.6	19 614.7	(61.9)	(0.3)
II. Non-post resources					
General temporary assistance	181.7	535.6	433.9	(101.7)	(19.0)
Official travel	284.0	400.4	400.4	–	–
Subtotal, II	**465.7**	**936.0**	**834.3**	**(101.7)**	**(10.9)**
Total	**20 325.0**	**20 612.6**	**20 449.0**	**(163.6)**	**(0.8)**

Information and Communications Technology Division

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	4 954.2	5 215.3	5 196.0	(19.3)	(0.4)
II. Non-post resources					
General temporary assistance	202.0	–	–	–	–
Official travel	186.9	238.5	230.1	(8.4)	(3.5)
Communications	–	267.5	267.5	–	–
Information technology	–	5 319.8	5 319.8	–	–
Subtotal, II	**388.9**	**5 825.8**	**5 817.4**	**(8.4)**	**(0.1)**
Total	**5 343.1**	**11 041.1**	**11 013.4**	**(27.7)**	**(0.3)**

Overall Department of Management

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	35 995.5	37 755.4	39 981.4	2 226.0	5.9
II. Non-post resources					
General temporary assistance	6 149.1	5 806.7	3 819.8	(1 986.9)	(34.2)
Consultants	2 225.4	3 171.0	2 859.5	(311.5)	(9.8)
Official travel	1 627.1	1 693.3	1 706.1	12.8	0.8
Facilities and infrastructure	22 663.8	22 177.3	21 940.7	(236.6)	(1.1)
Communications	318.6	504.3	431.1	(73.2)	(14.5)
Information technology	9 316.8	7 643.4	4 827.7	(2 815.7)	(36.8)
Other supplies, services and equipment	10 022.6	11 512.7	12 205.6	692.9	6.0
Subtotal, II	**52 323.4**	**52 508.7**	**47 790.5**	**(4 718.2)**	**(9.0)**
Total	**88 318.9**	**90 264.1**	**87 771.9**	**(2 492.2)**	**(2.8)**
Umoja	18 668.8	20 054.7	31 306.7	11 252.0	56.1
Information and systems security	–	821.5	821.5	–	–
Total requirements	**106 987.7**	**111 140.3**	**119 900.1**	**8 759.8**	**7.9**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 351.3	1 706.3	1 701.4	(4.9)	(0.3)
II. Non-post resources					
General temporary assistance	615.6	305.8	325.8	20.0	6.5
Consultants	22.1	77.0	77.0	–	–
Official travel	120.9	131.3	124.7	(6.6)	(5.0)
Facilities and infrastructure	22 663.8	22 177.3	156.5	(22 020.8)	(99.3)
Communications	318.6	504.3	431.1	(73.2)	(14.5)
Information technology	420.5	854.1	943.5	89.4	10.5
Other supplies, services and equipment	8 787.9	10 340.2	11 113.0	772.8	7.5
Subtotal, II	**32 949.4**	**34 390.0**	**13 171.6**	**(21 218.4)**	**(61.7)**
Total	**34 300.7**	**36 096.3**	**14 873.0**	**(21 223.3)**	**(58.8)**
Umoja	18 668.8	20 054.7	31 306.7	11 252.0	56.1
Total requirements	**52 969.5**	**56 151.0**	**46 179.7**	**(9 971.3)**	**(17.8)**

Office of Programme Planning, Budget and Accounts

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	14 396.7	14 881.9	15 510.1	628.2	4.2
II. Non-post resources					
General temporary assistance	1 842.8	1 879.8	1 351.2	(528.6)	(28.1)
Consultants	2 022.1	2 843.9	2 391.0	(452.9)	(15.9)
Official travel	551.7	469.9	520.3	50.4	10.7
Information technology	786.7	671.5	748.3	76.8	11.4
Other supplies, services and equipment	299.4	247.2	243.7	(3.5)	(1.4)
Subtotal, II	**5 502.7**	**6 112.3**	**5 254.5**	**(857.8)**	**(14.0)**
Total	**19 899.4**	**20 994.2**	**20 764.6**	**(229.6)**	**(1.1)**

Office of Human Resources Management

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	7 031.5	6 763.7	8 132.1	1 368.4	20.2
II. Non-post resources					
General temporary assistance	2 206.9	2 552.4	1 221.0	(1 331.4)	(52.2)
Consultants	5.6	6.5	156.5	150.0	2 307.7
Official travel	141.0	157.0	157.5	0.5	0.3
Information technology	1 949.8	1 226.0	1 226.0	–	–
Other supplies, services and equipment	134.3	140.6	140.6	–	–
Subtotal, II	**4 437.6**	**4 082.5**	**2 901.6**	**(1 180.9)**	**(28.9)**
Total	**11 469.1**	**10 846.2**	**11 033.7**	**187.5**	**1.7**

Office of Central Support Services

(Thousands of United States dollars)

Category	Expenditure (2013/14)	Apportionment (2014/15)	Cost estimate (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 159.3	12 333.0	12 566.7	233.7	1.9
II. Non-post resources					
General temporary assistance	961.2	537.8	395.8	(142.0)	(26.4)
Consultants	175.6	243.6	235.0	(8.6)	(3.5)
Official travel	544.1	653.0	605.5	(47.5)	(7.3)
Facilities and infrastructure	–	–	21 784.2	21 784.2	–
Information technology	76.7	66.5	73.4	6.9	10.4
Other supplies, services and equipment	801.0	784.7	708.3	(76.4)	(9.7)
Subtotal, II	**2 558.6**	**2 285.6**	**23 802.2**	**21 516.6**	**941.4**
Total	**13 717.9**	**14 618.6**	**36 368.9**	**21 750.3**	**148.8**

Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 056.7	2 070.5	2 071.1	0.6	0.0
II. Non-post resources					
General temporary assistance	522.6	530.9	526.0	(4.9)	(0.9)
Official travel	269.4	282.1	298.1	16.0	5.7
Information technology	6 083.1	4 825.3	1 836.5	(2 988.8)	(61.9)
Subtotal, II	**6 875.1**	**5 638.3**	**2 660.6**	**(2 977.7)**	**(52.8)**
Total	**8 931.8**	**7 708.8**	**4 731.7**	**(2 977.1)**	**(38.6)**
Information and systems security	–	821.5	821.5	–	–
Total requirements	**8 931.8**	**8 530.3**	**5 553.2**	**(2 977.1)**	**(34.9)**

Office of Internal Oversight Services

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	18 194.4	20 890.8	24 019.6	3 128.8	15.0
II. Non-post resources					
General temporary assistance	5 113.8	7 665.4	5 839.3	(1 826.1)	(23.8)
Consultants	288.6	333.5	369.5	36.0	10.8
Official travel	788.9	1 037.9	1 117.5	79.6	7.7
Facilities and infrastructure	177.6	261.5	262.0	0.5	0.2
Communications	135.8	131.1	131.6	0.5	0.4
Information technology	239.7	574.5	437.6	(136.9)	(23.8)
Other supplies, services and equipment	139.6	198.3	205.1	6.8	3.4
Subtotal, II	**6 884.0**	**10 202.2**	**8 362.6**	**(1 839.6)**	**(18.0)**
Total	**25 078.4**	**31 093.0**	**32 382.2**	**1 289.2**	**4.1**

Executive Office of the Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	979.7	907.3	912.6	5.3	0.6
II. Non-post resources					
General temporary assistance	86.0	100.6	105.8	5.2	5.2
Facilities and infrastructure	2.5	2.5	2.5	–	–
Communications	11.0	10.6	10.6	–	–
Information technology	13.0	14.8	15.6	0.8	5.4
Other supplies, services and equipment	4.5	4.6	4.6	–	–
Subtotal, II	**117.0**	**133.1**	**139.1**	**6.0**	**4.5**
Total	**1 096.7**	**1 040.4**	**1 051.7**	**11.3**	**1.1**

Administration of justice

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
Other supplies, services and equipment	3 113.1	3 025.0	3 274.1	249.1	8.2
Subtotal, II	**3 113.1**	**3 025.0**	**3 274.1**	**249.1**	**8.2**
Total	**3 113.1**	**3 025.0**	**3 274.1**	**249.1**	**8.2**

Office of Staff Legal Assistance

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
General temporary assistance	178.4	172.0	183.5	11.5	6.7
Facilities and infrastructure	0.6	0.5	0.5	–	–
Communications	1.8	0.4	0.4	–	–
Information technology	1.7	–	1.5	1.5	–
Subtotal, II	**182.5**	**172.9**	**185.9**	**13.0**	**7.5**
Total	**182.5**	**172.9**	**185.9**	**13.0**	**7.5**

Office of the United Nations Ombudsman and Mediation Services

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	1 359.3	1 594.6	1 634.7	40.1	2.5
II. Non-post resources					
General temporary assistance	325.6	–	–	–	–
Consultants	42.3	70.0	70.0	–	–
Official travel	143.0	153.9	168.1	14.2	9.2
Communications	9.6	7.2	7.2	–	–
Information technology	7.5	5.2	5.3	0.1	1.9
Other supplies, services and equipment	8.9	52.8	41.1	(11.7)	(22.2)
Subtotal, II	**536.9**	**289.1**	**291.7**	**2.6**	**0.9**
Total	**1 896.2**	**1 883.7**	**1 926.4**	**42.7**	**2.3**

Ethics Office

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	158.1	384.0	484.9	100.9	26.3
II. Non-post resources					
General temporary assistance	119.4	–	–	–	–
Consultants	746.8	485.9	541.0	55.1	11.3
Official travel	57.8	65.5	64.6	(0.9)	(1.4)
Facilities and infrastructure	0.6	1.5	1.5	–	–
Communications	3.6	1.7	1.7	–	–
Information technology	3.7	5.6	6.7	1.1	19.6
Other supplies, services and equipment	3.2	12.0	12.0	–	–
Subtotal, II	**935.1**	**572.2**	**627.5**	**55.3**	**9.7**
Total	**1 093.2**	**956.2**	**1 112.4**	**156.2**	**16.3**

Office of Legal Affairs

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 741.0	2 981.1	3 509.0	527.9	17.7
II. Non-post resources					
General temporary assistance	368.9	476.5	109.3	(367.2)	(77.1)
Consultants	26.1	55.3	55.3	–	–
Official travel	30.0	33.2	35.4	2.2	6.6
Facilities and infrastructure	3.6	9.0	9.5	0.5	5.6
Communications	25.0	27.4	28.3	0.9	3.3
Information technology	89.6	82.4	86.7	4.3	5.2
Other supplies, services and equipment	5.6	8.9	9.2	0.3	3.4
Subtotal, II	**548.8**	**692.7**	**333.7**	**(359.0)**	**(51.8)**
Total	**3 289.8**	**3 673.8**	**3 842.7**	**168.9**	**4.6**

Department of Public Information

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	572.7	611.6	611.3	(0.3)	(0.0)
II. Non-post resources					
General temporary assistance	–	25.2	62.7	37.5	148.8
Consultants	–	10.6	10.6	–	–
Official travel	50.6	63.2	63.5	0.3	0.5
Facilities and infrastructure	2.0	2.0	2.0	–	–
Communications	7.5	7.2	7.2	–	–
Information technology	34.4	36.9	37.0	0.1	0.3
Other supplies, services and equipment	1.5	2.0	1.0	(1.0)	(50.0)
Subtotal, II	**96.0**	**147.1**	**184.0**	**36.9**	**25.1**
Total	**668.7**	**758.7**	**795.3**	**36.6**	**4.8**

Department of Safety and Security

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 838.3	2 809.2	2 813.7	4.5	0.2
II. Non-post resources					
Official travel	693.1	763.9	847.8	83.9	11.0
Facilities and infrastructure	6.1	9.0	9.0	–	–
Communications	18.6	44.2	32.5	(11.7)	(26.5)
Information technology	77.6	49.5	50.0	0.5	1.0
Other supplies, services and equipment	5.9	3.8	29.6	25.8	678.9
Subtotal, II	**801.3**	**870.4**	**968.9**	**98.5**	**11.3**
Total	**3 639.6**	**3 679.6**	**3 782.6**	**103.0**	**2.8**

Secretariat of the Advisory Committee on Administrative and Budgetary Questions

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
General temporary assistance	235.5	201.1	433.9	232.8	115.8
Facilities and infrastructure	0.7	0.5	1.0	0.5	100.0
Communications	2.1	2.3	3.2	0.9	39.1
Information technology	–	2.6	3.4	0.8	30.8
Subtotal, II	**238.3**	**206.5**	**441.5**	**235.0**	**113.8**
Total	**238.3**	**206.5**	**441.5**	**235.0**	**113.8**

Office of the United Nations High Commissioner for Human Rights

(Thousands of United States dollars)

Category	Expenditure (2013/14) (1)	Apportionment (2014/15) (2)	Cost estimate (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	137.9	519.6	1 510.6	991.0	190.7
II. Non-post resources					
General temporary assistance	–	110.5	198.8	88.3	79.9
Official travel	211.0	221.9	265.2	43.3	19.5
Facilities and infrastructure	0.5	75.5	93.9	18.4	24.4
Communications	2.5	32.3	41.1	8.8	27.2
Information technology	0.7	7.7	19.2	11.5	149.4
Other supplies, services and equipment	37.8	50.0	50.0	–	–
Subtotal, II	**252.5**	**497.9**	**668.2**	**170.3**	**34.2**
Total	**390.4**	**1 017.5**	**2 178.8**	**1 161.3**	**114.1**

Annex II

Proposed new posts under the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016

	Secretary-General's proposal (A/69/750)				
	Posts	*Level*	*Title*	*Status*	*Years continued*
Department of Peacekeeping Operations					
Office of the Under-Secretary-General					
Front office	1	P-4	Political Affairs Officer	New	–
Subtotal	**1**				
Office of Operations					
Africa I Division	1	P-5	Senior Political Affairs Officer	New	–
Africa II Division	1	P-5	Senior Political Affairs Officer (MINUSCA)	Conversion from GTA	1
	1	P-4	Political Affairs Officer (MINUSCA)	Conversion from GTA	1
Subtotal	**3**				
Office of Rule of Law and Security Institutions					
Office of the Assistant Secretary-General	1	D-1	Principal Security Sector Reform Officer	New	–
	1	P-4	Rule of Law and Security Institutions Officer (MINUSCA)	Conversion from GTA	1
Police Division	1	P-4	Programme Officer (MINUSCA)	Conversion from GTA	1
Criminal Law and Judicial Advisory Service	1	P-4	Judicial Affairs Officer	Conversion from GTA	4
Subtotal	**4**				
Policy, Evaluation and Training	1	P-4	Coordination Officer	Conversion from GTA	4
Subtotal	**1**				
Subtotal, Department of Peacekeeping Operations	**9**				
Department of Field Support					
Office of the Under-Secretary-General					
United Nations Support Office for the African Union Mission in Somalia Headquarters Support Team	1	P-5	Senior Support Officer	Conversion from GTA	5
	1	P-4	Planning Officers	Conversion from GTA	5
	1	GS (OL)	Administrative Assistant	Conversion from GTA	5
Subtotal	**3**				

	Secretary-General's proposal (A 69 750)				
	Posts	*Level*	*Title*	*Status*	*Years continued*
Field Budget and Finance Division					
Reimbursement Policy and Liaison Section	1	P-5	Senior Programme Officer	Conversion from GTA	2
	1	GS (OL)	Administrative Assistant	Conversion from GTA	2
Memorandum of Understanding and Claims Management Section	1	P-3	Finance Officer (MINUSCA)	Conversion from GTA	1
Subtotal	**3**				
Field Personnel Division					
Quality Assurance and Information Management Section	1	P-3	Human Resources Officer (administration of justice)	Conversion from GTA	>5
Subtotal	**1**				
Subtotal, Department of Field Support	**7**				
Department of Management					
Office of Programme Planning, Budget and Accounts					
Treasury	1	P-2	Associate Finance Officer	Conversion from GTA	5
Peacekeeping Financing Division	1	P-4	Finance and Budget Officer (MINUSMA)	Conversion from GTA	2
	1	P-4	Finance and Budget Officer (MINUSCA)	Conversion from GTA	1
Subtotal	**3**				
Office of Human Resources Management					
Human Resources Information Systems Section (Bangkok)	1	P-3	Development Officer	Conversion from GTA	4
	1	P-3	Development and Production Support Analyst	Conversion from GTA	>5
	1	P-2	Associate Applications Support Officer	Conversion from GTA	>5
	1	GS (PL)	Customer Support Representative	Conversion from GTA	>5
	6	GS (OL)	Customer Support Representative	Conversion from GTA	>5
	1	GS (OL)	Database Administrator	Conversion from GTA	>5
	1	GS (OL)	Administrative Assistant	Conversion from GTA	>5
Subtotal	**12**				
Office of Central Support Services					
Procurement Division	1	P-3	Procurement Officer (vendor registration)	Conversion from GTA	4
Subtotal	**1**				
Subtotal, Department of Management	**16**				

	Secretary-General's proposal (A/69/750)				
	Posts	*Level*	*Title*	*Status*	*Years continued*
Office of Internal Oversight Services					
Internal Audit Division					
MINUSMA	1	P-5	Chief Resident Auditor (MINUSMA)	Conversion from GTA	2
	3	P-4	Resident Auditor (MINUSMA)	Conversion from GTA	2
	2	P-3	Resident Auditor (MINUSMA)	Conversion from GTA	2
MINUSCA	1	P-5	Chief Resident Auditor (MINUSCA)	Conversion from GTA	1
	3	P-4	Resident Auditor (MINUSCA)	Conversion from GTA	1
	2	P-3	Resident Auditor (MINUSCA)	Conversion from GTA	1
Subtotal	**12**				
Investigations Division					
Vienna	1	GS (PL)	Information Technology Assistant	Conversion from GTA	>5
Subtotal	**1**				
Subtotal, Office of Internal Oversight Services	**13**				
Office of Legal Affairs					
General Legal Division	1	P-4	Legal Officer	New	–
General Legal Division/ Administration of Justice Cluster	1	P-4	Legal Officer (administration of justice	Conversion from GTA	4
	1	P-3	Legal Officer (administration of justice)	Conversion from GTA	4
Subtotal, Office of Legal Affairs	**3**				
Office of the High Commissioner for Human Rights					
Peace Mission Support Section	1	P-4	Human Rights Officer	New	–
	1	P-4	Human Rights Officer	New	–
	1	GS (OL)	Programme Assistant	New	–
Africa Branch (Geneva)	1	P-4	Human Rights Officer (Central Africa Region)	New	–
	1	P-4	Human Rights Officer (MINUSMA)	Conversion from GTA	1
Subtotal, OHCHR	**5**				
Total	**53**				

Summary

New posts	8
Conversions from general temporary assistance:	
For MINUSMA	8
For MINUSCA	12
Reimbursement Policy and Liaison Section	2
Continued 4 years or more	23
Subtotal for conversions	**45**
Total	**53**

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); GTA, general temporary assistance.

Annex III

Proposed restructuring, redeployment, reassignment, reclassification and abolishment of posts under the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016

Restructuring

Department of Peacekeeping Operations

Office of the Under-Secretary-General: Front office of the Under-Secretary-General: renaming the Public Affairs Section to Public Affairs Service

Office of Operations: establishment of the Asia, Middle East, Europe and Latin America Division by merging the Asia and Middle East Division with the Europe and Latin America Division

Asia, Middle East, Europe and Latin America Division: establishment of the Europe, Latin America and Asia Integrated Operational Team by merging Asia, Europe and Haiti Integrated Operational Teams

Africa II Division: renaming of the Great Lakes Integrated Operational Team to the Central Africa Integrated Operational Team

Department of Field Support

Field Budget and Finance Division: establishment of the Reimbursement Policy and Liaison Section

Field Personnel Division: realignment of the Field Personnel Division

Information and Communications Technology Division: Field Communications and Information Technology Operations Service: renaming the Cartographic Section to Geospatial Information Section

Redeployments

Department of Peacekeeping Operations

Office of Operations:

Asia and Middle East Division/Asia Integrated Operational Team: redeployment of 2 posts (2 GS (OL) Team Assistants) to the Africa II Division; redeployment of 1 post (P-3 Political Affairs Officer) to the newly created Middle East and North Africa Integrated Operational Team

Department of Field Support

Field Budget and Finance Division:

Memorandum of Understanding and Claims Management Section: redeployment of 5 posts (1 P-4 Finance Officer, 1 P-4 Programme Officer, 1 P-3 Finance Officer, 2 GS (OL) Administrative Assistants) to the proposed Reimbursement Policy and Liaison Section

Office of Internal Oversight Services

Internal Audit Division/Resident Audit Office in MINUSTAH: redeployment of 1 post (P-3 Resident Auditor) to the Resident Audit Office in Entebbe

Internal Audit Division/Resident Audit Office in UNMIL: redeployment of 1 post (P-4 Resident Auditor) to the Resident Audit Office in Entebbe

Internal Audit Division/Resident Audit Office in UNOCI: redeployment of 1 post (P-4 Resident Auditor) to the Resident Audit Office in UNSOA

Reassignments

Office of Internal Oversight Services

Internal Audit Division/Resident Audit Office in UNAMID: reassignment of 1 post (P-3 Resident Auditor) to the Inspection and Evaluation Division (P-3 Evaluation Officer)

Investigations Division/Resident Investigation Office in MINUSTAH: reassignment of 1 post (P-3 Investigator) to the Inspection and Evaluation Division (P-3 Evaluation Officer)

Reclassifications

Department of Peacekeeping Operations

Office of the Under-Secretary-General:

Public Affairs Section: reclassification of 1 post (P-5 Chief Public Affairs to D-1 Chief Public Affairs)

Department of Management

Office of Central Support Services:

Office of the Assistant Secretary-General/Procurement Division: reclassification of 1 post (GS (OL) Information Technology Assistant to GS (PL) Information Management Assistant)

Office of Internal Oversight Services

Investigations Division/Regional Office in Vienna: reclassification of 1 post (GS (OL)) Information Technology Assistant to GS (PL) Senior Information Management Assistant)

Abolishment of posts

Department of Peacekeeping Operations

Office of Operations:

Africa II Division: abolishment of 1 post (1 D-2 Director); Asia and Middle East Division/Asia Integrated Operational Team: abolishment of 4 posts (1 P-5 Senior

Political Affairs, 1 P-4 Political Affairs, 1 P-3 Political Affairs, 1 GS (OL) Team Assistant)

Office of Military Affairs:

Integrated Operational Team: abolishment of 1 post (1 P-4 Military Liaison Officer)

Office of Rule of Law and Security Institutions:

Police Division/Integrated Operational Team: abolishment of 1 post (1 P-4 Police Liaison Officer)

Annex IV

Proposed general temporary assistance positions under the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016

	Authorized 2014/15 (1)	*Discontinued (2)*	*Conversion (3)*	*Continuation of 6 months GTA[a] (4)*	*New positions (5)*	*Proposed 2015/16[a] (6)*	*Variance (7)=(6)-(1)*
Department of Peacekeeping Operations	9	–	(6)	2	1	6	(3)
Department of Field Support	29	(2)	(7)	–	1	21	(8)
Department of Management[b]	39	(1)	(16)	–	1	23	(16)
Office of Internal Oversight Services	46	–	(13)	–	–	33	(13)
Office of Staff Legal Assistance	1	–	–	–	–	1	–
Office of Legal Affairs	2	–	(2)	–	–	–	(2)
Advisory Committee on Administrative and Budgetary Questions	1	–	–	–	1	2	1
Office of the United Nations High Commissioner for Human Rights	1	–	(1)	–	1	1	–
Total	**128**	**(3)**	**(45)**	**2**	**5**	**87**	**(41)**

[a] Including 1 P-4 and 1 GS (OL) approved from 1 January 2015 to 30 June 2015 by the General Assembly in its resolution 69/257 adopted on 29 December 2014 on the financing of MINUSCA.

[b] Discontinued one (P-5) in place of one new position (P-4) for IPSAS.

Positions to be discontinued in 2015/16

	Number	*Level*	*Title*
Department of Field Support			
Office of the Under-Secretary-General Programme Implementation Coordination Team	(1)	D-1	Team Leader (global field support strategy)
Field Personnel Division Africa II Section	(1)	P-4	Human Resources Officer (MINUSMA)
Department of Management			
Office of Programme Planning, Budget and Accounts, Office of the Controller	(1)	P-5	Project Manager (International Public Sector Accounting Standards)
Total reduction	**(3)**		

Proposed general temporary assistance positions, by entity

	Secretary-General's proposal (A/69/750)					
Entity	*Positions*	*Person-months*	*Level*	*Title*	*Status*	*Years continued*
Department of Peacekeeping Operations						
Office of the Under-Secretary-General						
Front Office of the Chief of staff	1		P-4	Organizational Resilience Officer	Continuation	5
	1		GS (OL)	Administrative Assistant (organizational resilience)	Continuation	5
Executive Office	–	4 months	3 P-4	(Leave replacement)	Continuation	–
	–	4 months	3 P-3	(Leave replacement)	Continuation	–
	–	4 months	3 GS (OL)	(Leave replacement)	Continuation	–
Subtotal	**2**	**–**				
Office of Operations						
Africa I Division	1	–	P-4	Electoral Affairs Officer	Continuation	<1
	1		GS (OL)	Administrative Assistant	Continuation	<1
Subtotal	**2**	**–**				
Office of Rule of Law and Security Institutions						
Disarmament, Demobilization and Reintegration Section	1	–	P-4	Policy and Planning Officer (disarmament, demobilization and reintegration) (MINUSCA)	Continuation	1
Subtotal	**1**	**–**				
Subtotal, Department of Peacekeeping Operations	**5**	**–**				
United Nations Office to the African Union	–	6 months	1 P-3	(Leave replacement)	Continuation	–
	–	6 months	1 NGS	(Leave replacement)	Continuation	–
Subtotal, UNOAU	**–**	**–**	**–**			
Department of Field Support						
Office of the Under-Secretary-General						
Conduct and Discipline Unit	1	–	P-4	Disciplinary Officer	New	–
Operational Support Team	1	–	P-4	Planning Officer (MINUSCA)	Continuation	1
Subtotal	**2**	**–**				
Field Personnel Division						
East and Central Africa Section	1	–	P-4	Human Resources Officer (MINUSCA)	Continuation	1
Recruitment, Outreach & Career Development Section	12		P-3	Human Resources Officers (occupational groups)	Continuation	>5

	Secretary-General's proposal (A/69/750)					
Entity	*Positions*	*Person-months*	*Level*	*Title*	*Status*	*Years continued*
	4		GS (OL)	Human Resources Assistants (occupational groups)	Continuation	>5
Subtotal	**17**	–				
Logistics Support Division						
Logistics Operations Section	1	–	P-5	Senior Logistics Officer (MINUSCA)	Continuation	1
Strategic Support Service	1	–	P-4	Planning Officer (engineer) (MINUSCA)	Continuation	1
Subtotal	**2**	–				
Subtotal, Department of Field Support	**21**	–				
Department of Management						
Office of the Under-Secretary-General						
Executive Office	–	6 months	1 P-4	Leave replacement	Continuation	–
	–	6 months	1 GS (OL)	Leave replacement	Continuation	–
Management Evaluation Unit	1		P-3	Legal Officer	Continuation	2
Subtotal	**1**	–				
Office of Programme Planning, Budget and Accounts						
Office of the Controller	1	–	P-4	Project Manager (IPSAS)[a]	New	–
	1	–	P-4	IPSAS Officer	Continuation	4
	2	–	P-3	IPSAS Officer	Continuation	4
Accounts Division	1	–	GS (OL)	Finance Assistant (insurance)	Continuation	5
	1	–	P-4	Finance Officer (MINUSCA)	Continuation	1
Peacekeeping Financing Division	2	–	P-3	Finance and Budget Officer	Continuation	>5
Subtotal	**8**	–				
Office of Human Resources Management						
Human Resources Policy Services	1	–	P-2	Associate Legal Officer	Continuation	>5
Learning, Development and Human Resources Services Division	1	–	P-3	Human Resources Officer (mobility)	Continuation	>5
	1	–	P-3	Human Resources Officer (performance management)	Continuation	>5
	1	–	GS (OL)	Human Resources Assistant	Continuation	>5
Human Resources Information Systems Section (Headquarters)	1	–	P-4	Project Manager	Continuation	>5
	1	–	P-4	Project Manager (data warehouse)	Continuation	>5

	Secretary-General's proposal (A/69/750)					
Entity	*Positions*	*Person-months*	*Level*	*Title*	*Status*	*Years continued*
	1	–	P-3	Business Analysts (Inspira)	Continuation	3
	1	–	GS (OL)	IMIS Helpdesk Assistant	Continuation	>5
Subtotal	**8**	**–**				
Office of Central Support Services						
Procurement Division	1	–	P-3	Procurement Officer (MINUSCA)	Continuation	1
	1	–	GS (OL)	Procurement Assistant	Continuation	>5
Facilities and Commercial Services Division	1	–	P-2	Associate Information Management Officer	Continuation	>5
Subtotal	**3**	**–**				
Office of Information and Communications Technology						
Resource Management Section	1	–	P-4	Project Manager (rations management system)	Continuation	1
	1	–	P-3	Information Systems Officer (customer relationship management for the troop contribution management project)	Continuation	>5
	1	–	P-3	Information Systems Officer (fuel management system)	Continuation	3
Subtotal	**3**	**–**				
Subtotal, Department of Management	**23**	**–**				
Office of Internal Oversight Services						
Executive Office	–	4 months	2 P-3	(Leave replacement)	Continuation	–
	–	4 months	3 GS (OL)	(Leave replacement)	Continuation	–
Subtotal	**–**	**–**				
Investigations Division						
Vienna	1	–	D-1	Deputy Director	Continuation	>5
	1	–	P-5	Senior Investigator	Continuation	>5
	2	–	P-4	Investigator	Continuation	>5
	1	–	P-4	Forensic Investigator	Continuation	>5
	4	–	P-3	Investigator	Continuation	>5
	1	–	P-3	Investigator (MINUSMA)	Continuation	1
	1	–	GS (PL)	Investigations Assistant	Continuation	>5
	1	–	GS (OL)	Investigations Assistant	Continuation	>5
Nairobi	1	–	P-4	Forensic Investigator	Continuation	>5

	Secretary-General's proposal (A/69/750)					
Entity	*Positions*	*Person-months*	*Level*	*Title*	*Status*	*Years continued*
	1	–	P-3	Investigators	Continuation	3
Entebbe	3	–	P-3	Investigators	Continuation	>5
	1	–	P-3	Investigator (MINUSCA)	Continuation	1
	1	–	NGS	Administrative Assistant	Continuation	2
UNMIL	1	–	P-5	Chief Resident Investigator	Continuation	2
	1	–	P-4	Investigator	Continuation	>5
	3	–	P-3	Investigators	Continuation	>5
	1	–	NGS	Administrative Assistant	Continuation	>5
UNMISS	2	–	P-3	Investigator	Continuation	>5
	1	–	NGS	Administrative Assistant	Continuation	2
UNOCI	1	–	P-5	Chief Resident Investigator	Continuation	2
	1	–	P-4	Investigator	Continuation	>5
	2	–	P-3	Investigators	Continuation	>5
	1	–	NGS	Investigator	Continuation	2
Subtotal	**33**	–				
Subtotal, Office of Internal Oversight Services	**33**	–				
Office of Staff Legal Assistance	1	–	P-3	Legal Officer	Continuation	4
Subtotal, Office of Staff Legal Assistance	**1**	–				
Office of Legal Affairs						
General Legal Division						
Administration of Justice Cluster	–	6 months	1 P-4	(Leave replacement)	Continuation	–
Subtotal, Office of Legal Affairs	–	–				
Department of Public Information						
	–	3 months	1 P-2	(Leave replacement)	New	–
	–	3 months	1 GS (OL)	(Leave replacement)	Continuation	–
Subtotal, Department of Public Information						
Advisory Committee on Administrative and Budgetary Questions Secretariat	1	–	P-5	Senior Administrative Management Officer	New	–
	1	–	P-4	Administrative Management Officer	Continuation	–
Subtotal, Advisory Committee on Administrative and Budgetary Questions Secretariat	**1**	–				

Entity	Secretary-General's proposal (A/69/750) Positions	Person-months	Level	Title	Status	Years continued
Office of the United Nations High Commissioner for Human Rights						
Field Operations and Technical Cooperation Division	1	P-4		Human Rights Officer	New	–
Peace Missions Support Section						
Subtotal, OHCHR	**1**					
Total new positions:	**5**					
Total continued positions:	**82**					
Total positions	**87**					
Total person-months (see annex V)	**104**					

* Replacement of 1 P-5 GTA position for IPSAS project management.

D-1	1
P-5	5
P-4	22
P-3	40
P-2	2
GS (PL)	1
GS (OL)	12
NGS	4
Total	**87**

Annex V

General temporary assistance for leave replacement under the support account for peacekeeping operations for the period from 1 July 2010 to 30 June 2016

A. General temporary assistance for leave replacement from 2010/11 to 2012/13

(Thousands of United States dollars)

	Approved 2010/11		*Actual 2010/11*		*Approved 2011/12*		*Actual 2011/12*		*Approved 2012/13*		*Actual 2012/13*	
Department/Office	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*
Department of Peacekeeping Operations*	4 months, 1 P-3	61.7		–	4 months, 3 P-3	178.5		–	4 months, 3 P-3	177.7	22 months P level	410.3
	4 months, 1 GS (OL)	33.0		–	4 months, 3 GS (OL)	96.2		–	4 months, 3 GS (OL)	99.7	27 months G level	–
Subtotal	**8 person-months**	**94.7**		**–**	**24 person-months**	**274.7**		**–**	**24 person-months**	**277.4**	**49 person-months**	**410.3**
United Nations Office to the African Union		–		–		–		–		–		–
Subtotal		**–**		**–**		**–**		**–**		**–**		**–**
Department of Management*		–		–	4 months, 3 P-4	218.1	5 months, 1 P-4	139.0	6 months, 1 P-4	108.5	6 months, 1 P-3	133.4
		–		–	4 months, 3 GS (OL)	96.2	4 months, 2 GS (OL)		6 months, 1 GS (OL)	49.9	6 months, 1 GS (OL)	
Subtotal		**–**		**–**	**24 person-months**	**314.3**	**13 person-months**	**139.0**	**12 person-months**	**158.4**	**12 person-months**	**133.4**
Office of Internal Oversight Services		–		–	4 months, 2 P-3	119.0			4 months, 2 P-3	144.6	3 months, 1 P-2	29.2
		–		–	4 months, 3 GS (OL)	96.2	2 months, 1 GS (OL)	9.6	4 months, 3 GS (OL)	99.7	6 months, 1 GS (OL)	32.0
Subtotal		**–**		**–**	**20 person-months**	**215.2**	**2 person-months**	**9.6**	**20 person-months**	**244.3**	**9 person-months**	**61.2**

Department/Office	Approved 2010/11		Actual 2010/11		Approved 2011/12		Actual 2011/12		Approved 2012/13		Actual 2012/13	
	Grade level	Amount	Grade level	Amount	Grade level	Amount	Grade level	Amount	Grade level	Amount	Grade level	Amount
Executive Office of the Secretary-General	6 months, 2 GS (OL)	99.0	1 month, 1 P-2; 4 months, 1 P-4; 4 months, 1 GS	104.4	6 months, 2 GS (OL)	96.2	5 months, 1 GS	91.5	6 months, 2 GS (OL)	99.7	3 months, 1 GS	120.3
Subtotal	**12 person-months**	**99.0**	**9 person-months**	**104.4**	**12 person-months**	**96.2**	**5 person-months**	**91.5**	**12 person-months**	**99.7**	**3 person-months**	**120.3**
Office of Legal Affairs	6 months, 1 P-4	112.0		–	6 months, 1 P-4	109.1		–		–		–
Subtotal	**6 person-months**	**112.0**		**–**	**6 person-months**	**109.1**		**–**		**–**		**–**
Department of Public Information		–		–		–		–		–	4 months	30.0
Subtotal		**–**		**–**		**–**		**–**		**–**	**4 person-months**	**30.0**
Total	**26 person-months**	**305.7**	**9 person-months**	**104.4**	**86 person-months**	**1 009.5**	**20 person-months**	**240.1**	**68 person-months**	**779.8**	**77 person-months**	**755.2**

B. General temporary assistance for leave replacement from 2013/14 to 2015/16

(Thousands of United States dollars)

	Approved 2013/14		*Actual 2013/14*		*Approved 2014/15*		*Actual 2014/15*		*Proposed 2015/16*	
Department/Office	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*	*Grade level*	*Amount*
Department of Peacekeeping Operations*	4 months, 3 P-3	182.4	22 months P level	553.7	4 months, 3 P-3	181.2	34 months P level	446.9	4 months, 3 P-4	218.5
	4 months, 3 GS (OL)	101.2	33 months G level	–	4 months, 3 GS (OL)	100.6	15 months G level	–	4 months, 3 P-3	179.8
		–		–		–		–	4 months, 3 GS (OL)	105.8
Subtotal	**24 person-months**	**283.6**	**55 person-months**	**553.7**	**24 person-months**	**281.8**	**49 person-months**	**446.9**	**36 person-months**	**504.1**
United Nations Office to the African Union		–		–	4 months, 1 P-3	55.0		–	6 months, 1 P-3	78.8
		–		–	4 months, 1 NGS	7.9		–	6 months, 1 NGS	15.6
Subtotal		–		–	**8 person-months**	**62.9**		–	**12 person-months**	**94.4**
Department of Management*	6 months, 1 P-4	111.3	9 months, 1 P-4	154.7	6 months, 1 P-3	90.6	4 months, 1 P-5	60.4	6 months, 1 P-4	109.3
	6 months, 1 GS (OL)	50.6	5 months, 1 GS (OL)	–	6 months, 1 GS (OL)	50.3	5 months, 1 GS (OL)	23.1	6 months, 1 GS (OL)	52.9
Subtotal	**12 person-months**	**161.9**	**14 person-months**	**154.7**	**12 person-months**	**140.9**	**9 person-months**	**83.5**	**12 person-months**	**162.2**
Office of Internal Oversight Services	4 months, 2 P-3	121.6	4 months, 1 P-4; 0.5 months GS (PL)	51.6	4 months, 2 P-3	120.8	3 months, 1 P-4; 2 months, 1 P-2	67.9	4 months, 2 P-3	119.9
	4 months, 3 GS (OL)	101.2	3 months, 1 GS (OL); 12 months, 1 FS	142.5	4 months, 3 GS (OL)	100.6	8 months, 1 FS	87.5	4 months, 3 GS (OL)	105.8
Subtotal	**20 person-months**	**222.8**	**19.5 person-months**	**194.1**	**20 person-months**	**221.4**	**13 person-months**	**155.4**	**20 person-months**	**225.7**

Department/Office	Approved 2013/14		Actual 2013/14		Approved 2014/15		Actual 2014/15		Proposed 2015/16	
	Grade level	Amount	Grade level	Amount	Grade level	Amount	Grade level	Amount	Grade level	Amount
Executive Office of the Secretary-General	6 months, 2 GS (OL)	101.2	1 month, P-4;	86.0	6 months, 2 GS (OL)	100.6	5 months, 1 GS (OL)	95.3	6 months, 2 GS (OL)	105.8
Subtotal	**12 person-months**	**101.2**	**1 person-month**	**86.0**	**12 person-months**	**100.6**	**5 person-months**	**95.3**	**12 person-months**	**105.8**
Office of Legal Affairs	6 months, 1 P-4	111.0	4 months, 1 P-4	47.0	6 months, 1 P-4	110.5	6 months, 1 P-3	72.0	6 months, 1 P-4	109.3
Subtotal	**6 person-months**	**111.0**	**4 person-months**	**47.0**	**6 person-months**	**110.5**	**6 person-months**	**72.0**	**6 person-months**	**109.3**
Department of Public Information		–	4 months	24.0	3 months, 1 GS (OL)	25.2	4 months	24.0	3 months, 1 P-2	36.2
		–		–		–		–	3 months, 1 GS (OL)	26.5
Subtotal		**–**	**4 person-months**	**24.0**	**3 person-months**	**25.2**	**4 person-months**	**24.0**	**6 person-months**	**62.7**
Total	**74 person-months**	**880.5**	**97.5 person-months**	**1 059.5**	**85 person-months**	**943.3**	**86 person-months**	**877.1**	**104 person-months**	**1 264.2**